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USIA Strategic Information Resources Management (IRM) Plan

Fiscal Years 1995-1999

*Using Information Technology
to Reshape the Future*



OFFICE OF TECHNOLOGY
PLANNING DIVISION

December 1994

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**United States
Information
Agency**

Washington, D. C. 20547

December 9, 1994



Dear Colleague,

I am very pleased to issue the latest version of the Agency's Strategic IRM Plan. During the past year, the Agency has debated many issues regarding the role of Technology in USIA, the most prominent being the role of the Office of Technology (M/T). Decisions on the structure of M/T and the placement of key responsibilities currently performed by this office will be determined after the publication of this plan. The changes that are under consideration should improve services to all USIA employees, whether stationed in the U.S. or overseas. Customer service of high quality is the tenet of all Management Bureau Offices. The Office of Technology will be committed to that tenet within its new structure.

USIA has formed a new Information Bureau with the central purpose of developing new ways for the Agency to reach our foreign audiences. The I Bureau will serve as a re-invention lab under President Clinton's National Performance Review efforts. Information technology clearly plays a vital role to the success of the new I Bureau, and the M Bureau will support these efforts fully. All Agency employees look forward to the measures that the I Bureau will employ as it goes about setting up shop.

Under the leadership of the Counselor, Donna Oglesby, a confederation of USIA employees is participating in an Information Revolution Seminar Series. This series invites speakers to USIA to share their ideas about information technology and what lies in the future. The speakers have enlivened our discussions as they have pointed to different ways for the Agency to look at itself and how it conducts its business.

The importance of information technology to USIA cannot be overstated. The mission of the Agency depends on the accurate and rapid dissemination of information both internally and externally. The technological changes that have occurred during the past several years have opened up new possibilities for all of us. With the help of the dedicated staff of M/T, the Technology Coordinators, the B Bureau's Computer Management Division and other technology support staff within the Agency, each of us will harness the new tools of the information age.

Finally, we look forward to hearing any comments you may have on this document.

Sincerely,

Henry Howard
Henry Howard
Associate Director

I

USIA Strategic Information Resources Management (IRM) Plan

Fiscal Years 1995-1999

*Using Information Technology
to Reshape the Future*



**OFFICE OF TECHNOLOGY
PLANNING DIVISION**

December 1994

II

USIA STRATEGIC INFORMATION RESOURCES MANAGEMENT (IRM) PLAN

FISCAL YEARS 1995 - 1999

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FISCAL YEARS 1995 - 1999

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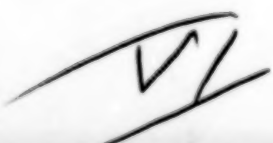
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"The communications tools we use are also changing at a revolutionary rate throughout the world. Personal relationships based on trust and credibility are still the foundation of our communication strategy in the field. However, supporting our human dialogue with people that matter on issues that count, are new electronic information technologies. We must master and use them to our advantage."

Joseph Duffey
Director USIA



EXECUTIVE SUMMARY

The technology pundits say we live in the Information Age; they say we must be on the Information Superhighway; they say information is the key to success; they say information must be accurate, up to the minute and always at hand; but they also say we suffer from information overload.

An astounding array of products and services has been introduced into our offices and homes to "help" get and sort information. An even more astounding array of products is on the horizon. With the Federal government spending \$25 billion annually on technology (that includes salaries) and private industry even more, some experts ask, "Is it worth the money?". One simple response to this question is: "Just try to take a 486 microcomputer off an employee's desk--he or she won't let it go." To that employee, the investment has been worth it.

Combine the technology wizardry with pressure to be part of the information age and with the Federal Government's National Performance Review efforts to cut red tape, re-engineer, down-size and call to use technology and you have very interesting times for employees who use and support technology. How is USIA to position itself in this global cornucopia of technical gadgets and information? There are several sources that provide an answer: the shaping of the new Information Bureau; the restructuring of the Bureau of Broadcasting and combination with Radio Free Europe and Radio Liberty; guidance from the Senior Technology Steering Committee and the goals and objectives contained in this plan.

All quality organizations have some vision, focus or plan guiding them. In the field of Information Technology, USIA has its Strategic Five-Year IRM Plan. This Plan is a document that presents several pictures: it ties IRM goals to the Agency's strategic goals; it defines the Agency's IRM goals; it defines the various objectives and tasks needed to achieve those goals; it provides a summary of achievements during the past year; it discusses the future; it provides IRM plans for each major organization in the Agency; and it is the most comprehensive statement on IRM in the Agency.

TECHNICAL VISION

All USIA employees can communicate electronically, easily and cost-effectively with their Agency co-workers, colleagues in other organizations and with target audiences anywhere in the world. All employees will have access to information they need, whether it is Agency maintained data or information available from organizations domestically or internationally. All employees will have the necessary office automation tools available to them, as well as the training, to do their jobs effectively and productively.

This vision is easy to articulate when compared to the substantial resources needed to achieve it. We recognize that in the current federal budget environment it will be difficult to find the resources needed to reach this vision. But it is imperative to the future success of USIA that we strive to reach this vision and make investments that will take us there. Information technology is intertwined with the daily work of the Agency. It cannot be separated. If we do not strengthen

EXECUTIVE SUMMARY

our commitment to information technology, we will not be effective players in the global information arena, and we will not satisfactorily achieve our mission.

AGENCY GOALS

The Agency's Strategic IRM Plan contains six broad goals which provide a framework for over 40 objectives that will help us reach our vision. These six goals are:

- Goal 1: Upgrade Agency Telecommunications Networks
- Goal 2: Modernize the Agency's Technology Hardware and Software Infrastructure
- Goal 3: Automate Basic Processes and Streamline Operations
- Goal 4: Produce Quality Core Automated Administrative Systems
- Goal 5: Develop Agency-wide Information Systems
- Goal 6: Provide Effective Management and Effective Use of Resources

The objectives summarized in this plan have an estimated cost exceeding \$37 million and will take years to complete. (A list of the goals and objectives appears on Pages 10-12). Some of these objectives have been selected by the Agency's Senior Technology Steering Committee as top priorities; for example, among them are becoming a full participant on the Internet, enhanced agency-wide electronic mail, and the creation of an annual technology investment fund.

ACCOMPLISHMENTS In FISCAL YEAR 1994

Several of the major accomplishments in Information Technology include:

- Continued replacement of Wang propriety hardware and software with PC's and LANs, both domestically and overseas. By the close of FY 1995, all Wang equipment at the desktop will be replaced with PCs. Over the past two years, the Agency has purchased over 2,000 PCs in its efforts to modernize its infrastructure and provide employees with current technology.
- At the close of FY 1994, the Agency purchased replacement PCs for all 286 PCs in both domestic and overseas locations; and for overseas locations, most of the older 386 PCs will be replaced with purchases made at the close of FY 1994. Installation will occur in FY 1995.
- In FY 1994, the Counselor of the Agency began an Information Revolution Seminar series that focused on the impact technology will have on the Agency. There were over a half dozen of these informative sessions with several hundred employees attending them.
- USIA became a permanent member of the Executive Oversight Committee that formulates the direction of the Diplomatic Telecommunications Services Program Office (DTS-PO). The DTS-PO is the U.S. Government's authorized provider for communications between domestic and overseas locations.

EXECUTIVE SUMMARY

- The Senior Technology Steering committee selected priorities which are summarized in a separate section of Part One of this plan.
- A gateway to the Internet is available to all domestic employee who have access to a PC connected to a LAN on the Agency's Backbone network. (The backbone network links over 80 domestic LANs.)
- Electronic mail is operating throughout the Agency--communication among the various E-mail systems and platforms was a significant accomplishment.

Some of the MAJOR INITIATIVES UNDERWAY include:

- The Agency has requested OMB to approve an annual \$10 million investment fund for information technology. If approved, the fund will be used to fund various objectives in the IRM Plan and provide the Agency with an opportunity to make coordinated upgrades of hardware and software.
- Decisions regarding the future direction of the Agency's Core Accounting System will be made--this will have a significant impact on resources needed for software development.
- The Agency's current backbone network will be replaced with fiber optic cable which will permit data transmission speeds of 100 MB per second--that is ten times faster than the current copper wire backbone.
- A superserver will be installed in the Bureau of Management and another for several smaller offices including the Director's Office. This will permit the consolidation of LANs and possible reductions in support costs.
- There will be expanded use of the Internet and possible creation of an Agency Gopher in addition to the Bureau of Broadcasting Gopher.
- As a result of an independent analysis of services provided by the Office of Technology, the Office will be restructured, and it will renew its commitment to quality customer service.
- A test of a product that automatically retrieves information from news wire services and delivers it to the desktop will be concluded. (It is called the Hoover test.)
- The INCABLE Project will be completed. Under this new system cables will be delivered to employees' desktops via the Agency's backbone network. The INCABLE system will also provide a multi-year, on-line database of past cables.

EXECUTIVE SUMMARY

- The multi-year, multi-million dollar Bureau of Broadcasting Digital Project will continue to proceed through levels of approval and review—both internally and with external oversight organizations such as the General Services Administration.
- The Agency's aging IBM mainframe, and unsupported operating system software, will be replaced with a leased mainframe and supported software. This is one of the behind-the-scenes efforts that supports core administrative systems that are essential to Agency operations.

Information technology is part of everyday life, and it is up to each of us to use it wisely. We encourage readers to scan the table of contents and index for topics that interest them. Please pass on comments about this document to the Planning Division, Office of Technology.

Explanation of Charts on Resource Requirements

Chart 1 shows an estimated total of \$128,581,000 required to support Agency-wide IRM technology for fiscal years 1995 through 1999. Requirements peak in fiscal years 1995 and 1996.

Chart 2 shows a breakdown of the resources required for IRM technology for the next five fiscal years. This breakdown includes: The Agency's six IRM goals that will support the Agency's Strategic Objectives; the Overseas portion of the Agency-wide goals; the major Bureaus (B, E, M, I) and other Agency offices grouped as one unit on the chart (Office of the Director, Office of Civil Rights, Office of the Inspector General, Office of Public Liaison, Office of the General Counsel, Office of Congressional Liaison and Intergovernmental Affairs, Office of Research and Media Reaction, and the U.S. Advisory Commission on Public Diplomacy.)

Chart 3 shows \$37,065,000 as the Resource Requirements to achieve the six Agency-wide IRM goals for fiscal years 1995 through 1999.

Chart 4 shows a breakdown of resource requirements for each of the six IRM goals and by fiscal year.

Chart 5 is a graphical representation of the "Distribution of Resources for 6 Agency Goals."

Chart 6, "Agency-wide IRM Goals/Objectives," provides a breakdown of Resource Requirements for the six Agency-wide IRM Goals, by individual objective.

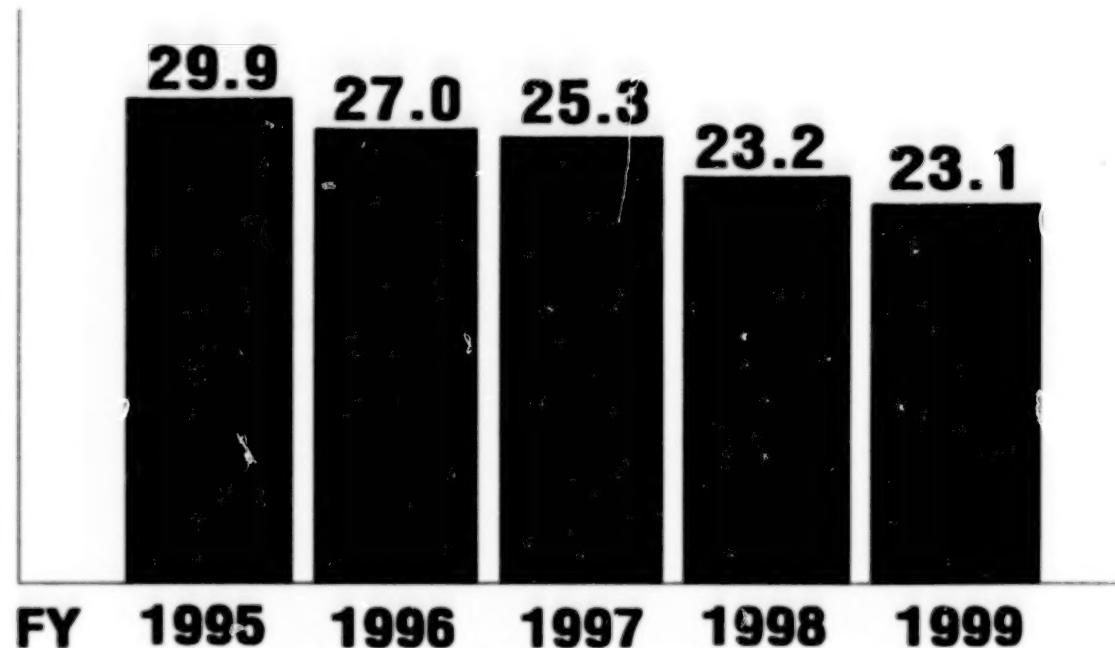
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Required Resources for IRM* Technology

* Information Resources Management

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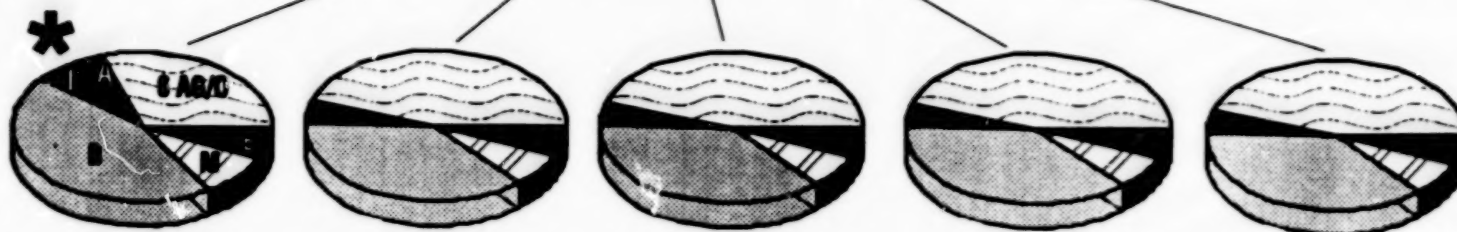
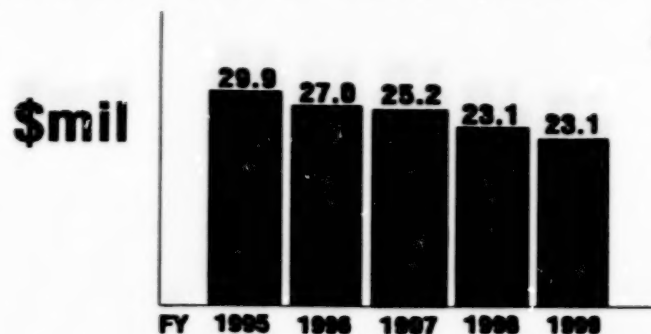


Total IRM Resource Requirements for 5 years - \$128,581,000

CHART 1

Required Resources for IRM* Technology

* Information Resources Management



*

FY 1995

FY 1996

FY 1997

FY 1998

FY 1999

Agency Element

	\$	%	\$	%	\$	%	\$	%	\$	%
6 AG - 6 Agency Goals	6,336	18	9,480	35	8,326	33	7,050	30	6,873	30
O - Overseas	6,250	21	3,110	12	3,060	12	3,060	13	3,060	13
I - I Bureau	1,407	5	1,037	4	1,062	4	1,067	5	1,112	5
B - B Bureau	12,620	42	9,577	35	9,483	38	8,819	38	8,890	38
M - M Bureau	2,220	7	1,810	7	1,414	6	1,243	5	1,286	6
E - E Bureau	1,450	5	1,445	5	1,320	5	1,320	6	1,320	6
A - Agency Offices **	665	2	548	2	633	3	636	3	572	2
TOTAL	29,947	100	27,007	100	25,297	100	23,215	100	23,115	100

**Agency Offices - Office of the Director (D)
Office of Inspector General (OIG)
Office of Civil Rights (OCR)

Office of Public Liaison (PL)
Office of General Counsel (GC)

Office of Congressional & Intergovernmental Affairs (CI)
U.S. Advisory Commission on Public Diplomacy (AC)

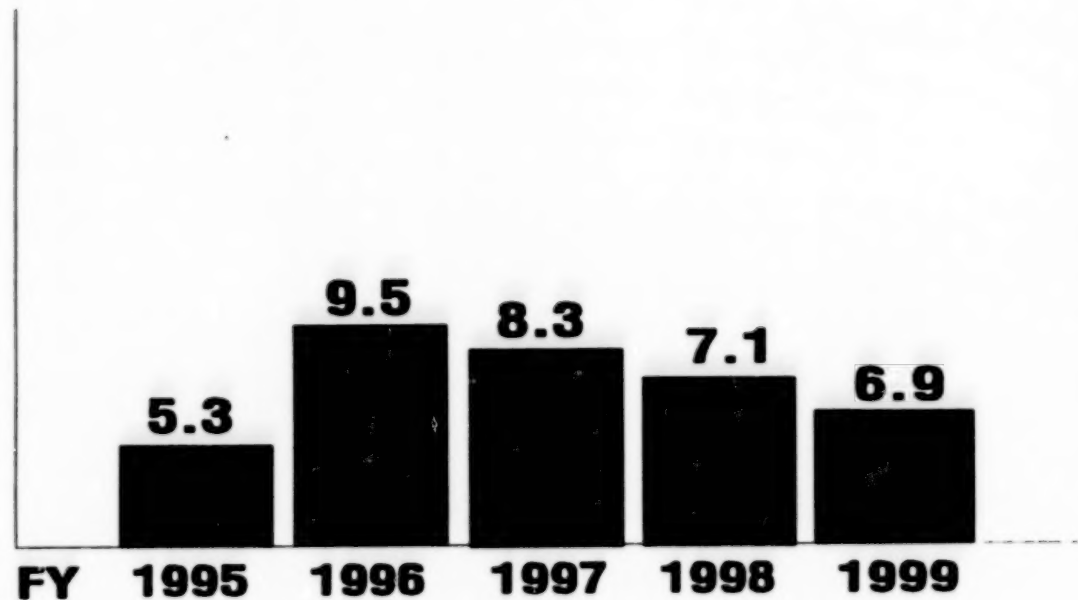
Office of Research &
Media Reaction (R)

CHART 2

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Required Resources for 6 Agency Goals

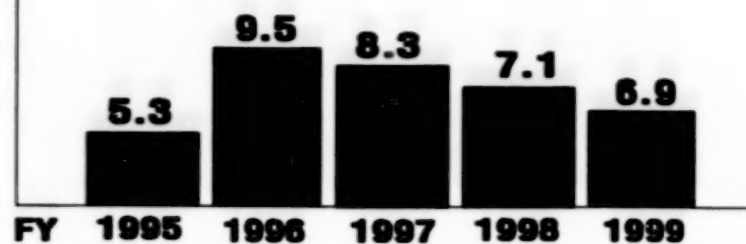
\$mil



Total 6 Agency Goals Resource Requirements for 5 years - \$37,065,000

Required Resources for 6 Agency Goals

\$mil



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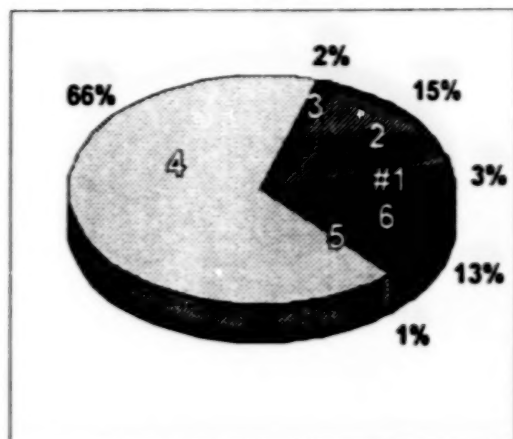
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6 Agency Goals

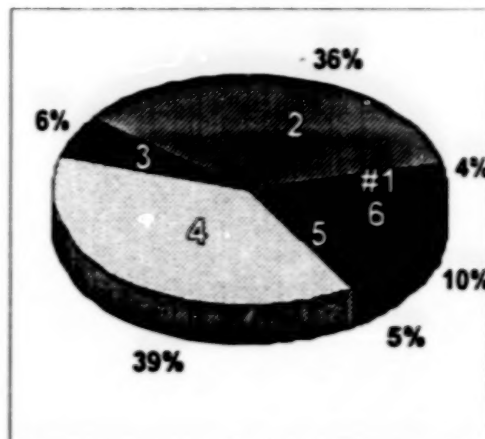
	FY 1995		FY 1996		FY 1997		FY 1998		FY 1999	
	\$	%	\$	%	\$	%	\$	%	\$	%
#1 Upgrade Agency Telecommunications Networks	185	3	340	4	800	10	900	12	800	12
#2 Modernize Technology & Software Infrastructure	805	15	3,375	38	3,600	43	3,525	50	3,525	51
#3 Automate Basic Processes & Streamline Operations	105	2	585	6	475	6	550	8	450	6
#4 Produce Quality COPE Automated Administrative Systems	3515	66	3,655	39	2,175	26	675	10	925	13
#5 Develop Agency-wide Information Systems	25	1	525	5	275	3	400	6	175	3
#6 Provide Effective Mgmt & Use of Information Resources & Concepts	700	13	1,000	10	1,000	12	1,000	14	1,000	15
TOTAL	5,335	100	9,480	100	8,325	100	7,050	100	6,875	100

Distribution of Resources for 6 Agency Goals

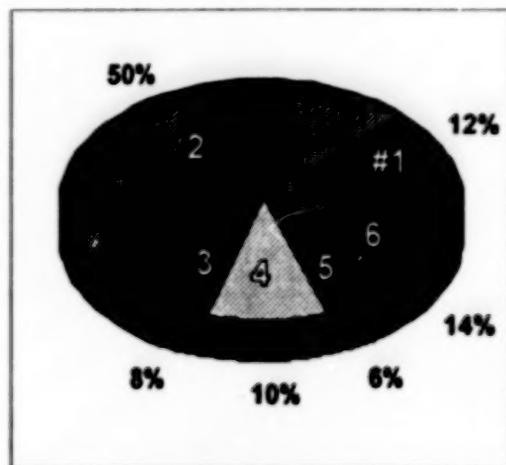
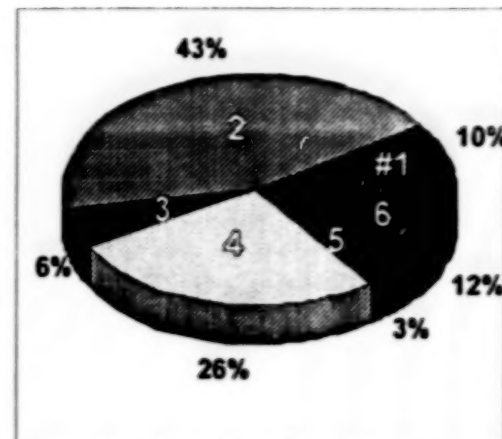
FY 1995



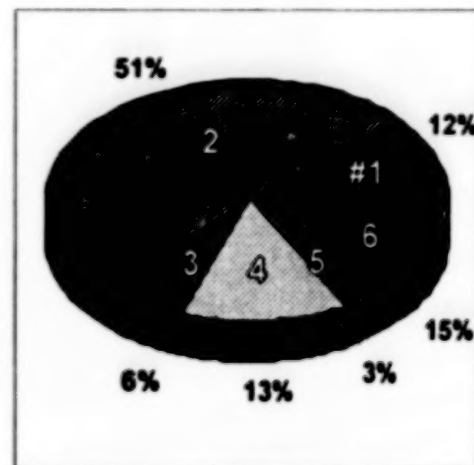
FY 1996



FY 1997



FY 1998



FY 1999

Goal #1 Update Agency Telecommunications Networks
 Goal #2 Modernize Technology & Software Infrastructure
 Goal #3 Automate Basic Processes & Streamline Operations
 Goal #4 Produce Quality CORE Automated Administrative Systems

Goal #5 Develop Agency-wide Information Systems
 Goal #6 Provide Effective Mgm't & Use of Information Resources & Concepts

CHART 6

Agency-wide IRM Goals/Objectives
Resource Requirements FY'95-'99 (\$000)

Goals/Objectives	FY 95	FY 96	FY 97	FY 98	FY 99	Total
Goal #1 Upgrade Agency Telecommunications Networks						
Obj. 1 Become and active participant in Internet	25	50	150	200	250	675
Obj. 2 Install seamless electronic E-mail	20	100	200	200	50	570
Obj. 3 Deliver Programs/Products Electronically	50	100	150	150	50	500
Obj. 4 Enhance Telecomm. systems and increase overseas hubs	50	50	50	50	50	250
Obj. 5 Connect to the DTS-PO Frame Relay Packet Switching Network	20	20	150	150	250	590
Obj. 6 Study and implement modern person to person, person to persons, and group to group communications techniques.	20	20	100	150	150	440
Total Goal #1	185	340	800	900	800	3025
Goal #1 as a % of Total 6 Goals	3%	4%	10%	13%	12%	8%
Goal #2 Modernize the Agency's Technology Hardware and Software						
Obj. 1 Adopt a policy and program to continually upgrade and update hardware and software	200	2500	2500	2500	2500	10200
Obj. 2 Automate the way Agency offices store and retrieve documents and records.	30	200	200	50	50	530
Obj. 3 Replace the Agency's current system for printing/distributing incoming cables.	50	50	75	75	75	325
Obj. 4 Install hardware and software to support new Financial Management system.	350	350	350	500	500	2050
Obj. 5 Move towards open and integrated systems.	75	75	275	200	200	825
Obj. 6 Construct a full-featured presentation room.	50	100	100	100	100	450
Obj. 7 Establish Technical Architecture Group and Examine Standards routinely.	50	100	100	100	100	450
Total Goal #2	805	3375	3600	3525	3525	14830
Goal #2 as a % of Total 6 Goals	15%	36%	43%	50%	51%	40%

CHART 6

Agency-wide IRM Goals/Objectives
Resource Requirements FY'95-'99 (\$000)

Goals/Objectives	FY 95	FY 96	FY 97	FY 98	FY 99	Total
Goal #3 Automate Basic Processes and Streamline Operations						
Obj. 1 Develop/Procure and maintain a suite of basic office-level software applications for overseas posts.	50	150	100	100	100	500
Obj. 2 Develop/Procure and maintain a suite of basic office-level software applications for Washington offices.	20	250	100	100	100	570
Obj. 3 Establish a methodology for streamlining and automating Agency Processes.	10	10	100	100	100	320
Obj. 4 Develop Model Posts	15	150	150	150	50	515
Obj. 5 Investigate the integration of new computer related technologies in the Agency's way of doing business.	10	25	25	100	100	260
Total Goal #3	105	585	475	550	450	2165
Goal #3 as a % of Total 6 Goals	2%	6%	6%	8%	7%	6%
Goal #4 Produce Quality CORE Automated Administrative Systems						
Obj. 1 Modernize the Agency's Financial Management System (FMS)	3200	3200	1500	0	0	7900
Obj. 2 Improve the Agency's Personnel Management System	10	50	50	0	0	110
Obj. 3 Enhance and improve Property Management	30	30	0	0	0	60
Obj. 4 Develop integrated Administrative Systems for both domestic and overseas locations.	100	150	150	200	200	800
Obj. 5 Improve Agency's procurement operations -	150	200	200	200	200	950
Obj. 6 Develop an automated Time and Attendance System.	25	25	25	25	25	125
Obj. 7 Develop an executive information system for administrative data.	0	0	250	250	500	1000
Total Goal #4	3515	3655	2175	675	925	10945
Goal #4 as a % of Total 6 Goals	66%	39%	26%	10%	13%	30%

CHART 6

Agency-wide IRM Goals/Objectives
Resource Requirements FY95-99 (\$000)

Goals/Objectives	FY 95	FY 96	FY 97	FY 98	FY 99	Total
Goal #5 Develop Agency-wide Information Systems						
Obj. 1 Update the Public Diplomacy Query (PDQ) System.	25	25	100	50	50	250
Obj. 2 Develop/Evaluate Program Information Databases.	0	0	25	150	25	200
Obj. 3 Complete an information systems architecture for Agency program functions.	0	500	100	50	50	700
Obj. 4 Evaluate the development of a Contact Reporting and Tracking System for domestic use.	0	0	50	150	50	250
Total Goal #5	25	525	275	400	175	1400
Goal #5 as a % of Total 6 Goals	0%	6%	3%	5%	3%	4%
Goal #6 Provide Effective Management and Use of Information Resources.						
Obj. 1 Increase computer technology training for all Agency employees.	400	500	500	500	500	2400
Obj. 2 Provide automation support and guidance.	150	300	300	300	300	1350
Obj. 3 Expand the role of the Senior Technology Committee (STSC).	50	50	50	50	50	250
Obj. 4 Expand implementation of the Agency's Information Life Cycle Management Policy.	50	75	75	75	75	350
Obj. 5 Restructure and refocus the Office of Technology	50	75	75	75	75	350
Total Goal #6	700	1000	1000	1000	1000	4700
Goal #6 as a % of Total 6 Goals	13%	11%	12%	14%	15%	13%

Total 6 Goals

\$5,335	\$9,480	\$8,525	\$7,050	\$6,875	\$37,065
100%	100%	100%	100%	100%	100%

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PART ONE

AGENCY-WIDE PLAN

Goals and Objectives that Cross Organizational Lines

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ACCOMPLISHMENTS IN FY 1994

This section highlights some of the Agency's major IRM accomplishments during the past year.

AGENCY-WIDE ACCOMPLISHMENTS

- An Internet Gateway was installed that provides access to this global network for all USIA Headquarters employees connected to a LAN.
- USIA invested over \$8 million in the replacement of outdated Wang OIS and VS equipment.
- By the end of calendar year 1994, *all* overseas posts will have PC LANs installed. All Wang OIS and VS equipment at overseas posts will be replaced.
- USIA developed a vision statement for Financial Management. This statement provides a direction for financial management for years to come.
- A proposed technical architecture was developed. This effort will lead to a continuing analysis of the Agency's technical environment for years to come.
- Domestically, more than 10 LANs were installed to replace Wang equipment.
- By the end of FY 1994 or early FY 1995, the Agency will make a decision regarding the future of the Core Accounting component of its Financial Management System; it will either purchase a GSA approved system, redesign its own system or use another agency's accounting system.
- The Agency's Senior Technology Steering Committee declared that a GUI will be the standard desk-top interface, the Agency's backbone will be upgraded to fiber optic, all old PCs will be replaced, and all employees who require a PC will have one.
- The Counselor began an Information Revolution Seminar series to invite speakers to USIA to discuss the Information Revolution and the effects of new technology on the work of the Agency and on communication and public diplomacy.
- Incoming cables are distributed to new laser printers that are installed throughout the Agency.
- Along with the head of the Agency for International Development's IRM Office, USIA is hosting monthly meetings to share ideas and concepts with its IRM colleagues—the State Department and the Peace Corps have also participated.
- At the close of FY 1994, the Agency made purchases to replace all older PCs in both domestic and all overseas locations—all 286 PCs were targeted and the majority of overseas older 386 microcomputers were targeted.

ELEMENT ACCOMPLISHMENTS

- **The Office of the Director (D)** - PCs have been upgraded and all are now capable of running the Windows version of all Agency supported software. A new file server was installed and the network cabling was upgraded; the transition from DOS to a Windows environment was successful, and most of the staff received training on the new software applications. Weekly Status Reports are now filed electronically to the Secretariat.
- **The Office of Civil Rights (OCR)** completed the conversion from the Wang environment to PCs and is providing on-going training in the various software applications that were installed. OCR also purchased and installed an automated case tracking system.
- **The Office of Inspector General (OIG)** procured a new file server and replaced the IBM token ring network with the Agency standard Novell network. Da Vinci E-mail, Windows, and other PC software packages were acquired and implementation is underway.
- **The Office of Public Liaison (PL)** - The PL LAN with a large-capacity file server, built-in backup system, UPS box, communications server, and other peripheral equipment is installed and in successful operation. PL consolidated an extensive patchwork of 26 mailing lists serving more than 2000 addressees, permitting greatly improved mailing label production and mail distribution of all PL Fact Sheets and the newsletter series. Internal FAX boards allow transmittal of press material directly from the PC to a large number of addressees.
- **The Office of the General Counsel (GC)** - The installation of the shared GC/V, GC/A, and GC/H local area network is essentially complete, with users working on the LAN. During the past year the Exchange Visitor Information System (EVIS) became functional. This database contains vital information regarding the sponsors of the J-1 exchange programs. It has assisted in the tracking of issued IAP-66 forms, as well as providing varied statistical data.
- **The Office of Congressional and Intergovernmental Affairs (CL)** - The major accomplishment for the office was moving off the WANG OIS system. CL now has state-of-the-art equipment in its LAN that also provides access to on-line information that can be down loaded to WordPerfect. A contract to develop the second phase of a customized database is in place.
- **The Office of Research and Media Reaction (R)** - Enhancements to the Research LAN included: installed a new File Server to double the processing capability and storage capacity, phased out Wang Equipment in the Media Reaction Branch, implemented a FAX gateway that allows users to send and receive FAXes from their computer work-stations, completed installation of Windows 3.1, and implemented the Agency Standard Electronic Mail so that all Research users communicate with Da Vinci E-mail--within the Office, to others in the Agency and the posts, and to Internet users.

ACCOMPLISHMENTS IN FY 1994

- **The U.S. Advisory Commission on Public Diplomacy (AC)** - With assistance from the Planning Division (M/TP), installed a FAX server that is shared with the Director, Office of Technology, and M/TP. AC's connection to the M/T LAN was also reconfigured to provide improved overall reliability.
- **The Bureau of Policy and Programs (P), the Bureau of Information (I)** as of October 1, 1994 - is ready to consolidate fully the two Bureau LANs on the backbone and is in the process of consolidating software applications into a single LAN environment, at Agency standard configuration levels. Negotiations were completed for a free one-year trial of the Times-Fax service for field posts; this service provides a quick synopsis of the lead stories in the New York Times several hours in advance of the paper's publication. In addition, the Bureau has been distributing to overseas posts the White House Daily News Summary. Several Digital Video Conference units were purchased and have been installed in Washington, Ottawa, London, Bonn, Tokyo and Hong Kong.
- **BUREAU OF BROADCASTING (B)**
- **The Office of Administration (B/A)** - The major accomplishments have been in the areas of migrating from the Wang to the Novell environment and in the implementation of major office automation tools. During FY 1994, the Office has, with minimal disruption to productivity, migrated all Wang users to its large PC LAN ("BLAN") and removed all of the remaining Wang equipment. Software packages implemented include Free Balance, Prism/Prem, and Travel Manager + which, in conjunction with the use of word processing, E-mail, data base management, etc., will continue to reflect increases in productivity.
- **The Office of Voice of America Programs (B/VOA)** - completed the second phase of the SNAP modernization program, unifying the System for News and Programming (SNAP) and the former Technical Computer Network, thus permitting the delivery of database management services to support VOA broadcast operations directly to SNAP workstations rather than via dedicated terminals, and improving the ability to share logistical support information among all SNAP users. In January, 1994, B/VOA incorporated SNAP into the international research Internet and simultaneously established a public Internet server for the delivery of VOA and Worldnet program schedules, frequency schedules, satellite "downlink" information, and the entire Voice of America *News and English Broadcasts* newswire.
- **The Office of Engineering and Technical Operations (B/E)** - In support of the B Bureau's Digital Technology initiative, an Executive Steering Committee on Digital Technology has been established that reports directly to the Bureau Director., with sub-committees in Technology and Personnel/Training. An engineering firm experienced in digital broadcasting facility conversions has been retained and is assisting in-house planning efforts and requirements analyses, including technical needs, personnel and training requirements, and other related factors. VOA has a handful of digital audio workstations in use and under evaluation. These activities will result in recommendations for procurement actions in FY 1995 and possibly before the end of FY 1994.

ACCOMPLISHMENTS IN FY 1994

- The Office of Worldnet Television and Film Service's (B/TV) upgraded or replaced all but about 25 personal computers to Windows; the minimum RAM is 8 MB, and in most cases, 16 MB. With M/T, installed access to Windows Internet Gateways, USIA Bulletin Board, and direct Wireless File transfer. For the Open Architecture ("Digital") TV Production Systems, accomplishments include: upgraded to Pentium on several graphics workstations, and increased storage; linked WordPerfect to the teleprompter; and found a new way of inputting computer monitor activity to TV for interactives on Internet.
- The Office of Cuba Broadcasting (Radio Marti) (B/CR) - The WAN linkage with Patrick Henry Building (PHB) and USIA is providing the best communications facility OCB has had. It makes distant employees feel a real part of the OCB team, even though they might work in Miami, PHB, or the Donohoe Building. More and more information is being passed ONLY via the Da Vinci facility. The OCB data resources are being offered to the Internet community. Some data is unique, and the notion of sharing with outside users should be attractive to those interested in Cuba.
- The Office of Cuba Broadcasting (Television Marti) (B/CT) - The completion of ISDN circuits to PHB allowed the TV employees to participate in all functions of the OCB enterprise network. The newsroom was completely upgraded to 486 processors with sufficient memory to handle well the Windows missions. New high-resolution monitors were installed for those whose job required better graphics resolution and quality. The TV tape library was supplied with a 3-user file server to which was attached three boards allowing viewing of NTSC (National Television Standards Committee) standard video in the Windows work area. This is full motion video and allows simultaneous editing of library file information vital to the search process for file footage.
- The Bureau of Management (M) - sponsored and participated heavily in many of the Agency-wide Accomplishments. The M Bureau continues to make substantial progress in its office automation modernization program: All OISs have been removed, and most planned LANs are operational, with the remaining LANs to be completed by the end of FY 1994. The effort to standardize LAN software purchases for M Bureau Offices is progressing. The Bureau is consolidating and expanding existing LANs within M Bureau to include users by geographic location rather than by element. M/A has converted the major E Bureau mailings to third class, providing substantial savings. M/C has installed a production version of the Electronic Certification System and plans to have it fully operational in FY 1994. M/TI continues to offer the well-received training seminars, covering topics from document conversion to desktop publishing with WordPerfect. FreeBalance is accessible to all elements with the M Bureau. M/T and M/A are currently running a pilot using FORM FLOW to test the complete automation of forms, to include the use of electronic signatures. Use of Agency computer training courses has increased tremendously in the M Bureau during FY 1994.

ACCOMPLISHMENTS IN FY 1994

- **The Bureau of Educational and Cultural Affairs (E)** - is now designing a second module of the Grants Management System (GMS) (Exchange-of-Persons Database) for tracking exchange projects and participants. Last year, the Bureau requested and received special funding to help Fulbright commissions worldwide establish Internet connectivity; that support will continue over the next several years with funding for training, Internet usage, and maintenance. An Automated Resource Book (ARB) was developed to help program officers identify appropriate contacts, print individual itineraries, generate confirmation and thank-you letters, provide information on frequency of contract by organization, and summarize the results for inclusion in reports to Washington and for the GMS. This year, the Library Programs Division (E/CL) will install an on-line library acquisitions, catalog, and circulation system that will significantly improve access to the books, periodicals and documents in the Agency library,
- In support of 205 posts worldwide, **Overseas Automation** accomplishments during FY 1994 include the following:
 - All remaining overseas Wang VS systems were replaced with local area networks;
 - All remaining overseas Wang OIS systems were replaced with local area networks;
 - 42 additional LANs were installed at overseas locations;
 - 18 country and branch posts were provided connection to State's X.25 network;
 - 11 additional posts were equipped to receive TVRO E-Mail;
 - 11 additional posts had Binkley modems and software installed;
 - Post use of the M/T bulletin board continued to expand;
 - 24 posts have established local bulletin boards for materials placement;
 - A CD-ROM based version of the MOA was made available to all posts;
 - An enhanced version of the PC LAN-based DRS for software was completed;
 - Development of a redesigned (Windows based) overseas financial package began;
 - A number of additional USIS Libraries installed Datatrek Library software;
 - An overseas property management system was distributed to all posts;
 - Additional WordPerfect Macros for WF formatting were made available;
 - PerFORM software and automated Agency forms were provided to all principal posts;
 - 40+ posts received Novell 3.11 system manager training;
 - 30+ posts received telecommunications training.

MAJOR INITIATIVES UNDERWAY

CURRENT SITUATION

During the past year, the Agency has made substantial progress in replacing its Wang propriety systems with PC-LANs and the work is essentially completed. By the end of the Fiscal Year 1994, there will only be three central Wang VSs operating domestically. Overseas, there will no Wang equipment operational by the close of FY 1995, and there will be uniformity--all overseas offices will be running Novell Network.

Agency-wide older 286 microcomputers will be replaced in FY 1995, as well as, the majority of older 386 PCs will be replaced overseas. Domestically, the Agency's current copper cable Ethernet backbone, which interconnects all LANs, will be upgraded to fiber optic cable in FY 1995. The Agency anticipates increased use of the Internet, expanded use of services available via the Internet and expansion of products placed under the Agency's Gopher.

In FY 1995 USIA will determine its course of action with regard to selection of a new core accounting system. Once a course of action is selected, implementation will begin immediately. At the close of FY 1994, USIA was appointed as a permanent member of the executive committee that oversees the services and priorities of Diplomatic Telecommunications Services Program Office (DTS-PO). We anticipate that DTS-PO will provide more of the kinds of services that USIA is seeking--i.e., higher throughput than 9600 bits per second to overseas posts and faster installation of the Frame Relay System.

In FY 1995, USIA will replace its IBM 4381 with a leased mainframe. Leasing will permit the Agency the flexibility to change hardware platforms to meet evolving system requirements without a substantial commitment of up front funds.

ORGANIZATIONAL ELEMENTS

A major and on-going initiative for the Overseas Posts is the modernization of the overseas hardware infrastructure; this involves the regular replacement of the existing base of computer hardware installed overseas in accord with the hardware architecture guidelines established by the Agency. The current effort is focused on the replacement of obsolete equipment such as the 286/386 class microcomputers that are currently preventing field posts from transition to an all Windows (GUI) environment. The posts also plan to increase the use of telecommunications technology to expand the electronic transmission of administrative and program material, expand overseas post access and service to bulletin boards for placement of Agency products and remote databases, and establish additional links to the Internet between field posts and in-country connection points such as universities and libraries.

The new Bureau of Information plans to expand the use of the PDQ (Public Diplomacy Query) system, that stores all Wireless File articles, film acquisitions, Speaker offerings, etc., by upgrading and improving its search software to incorporate recent developments, and by implementing a menu-driven front end that can be used more easily by non-expert users here and overseas. The Bureau is also exploiting FAX capabilities on the Bureau's LAN by implementing

MAJOR INITIATIVES UNDERWAY

the capability to FAX documents generated on the LAN and developing distribution lists to allow transmission of documents from the desktop.

The Office of Engineering and Technical Operations (B/E) established the new Digital Technology initiative in 1994 as a means of extending and fostering the growth of digital technology throughout the Bureau within a common system and interoperable framework. A number of renovation projects in the Bureau are being evaluated for immediate conversion to digital formats if appropriate. To ensure interface compatibility and integration, such projects as the SNAP modernization and communications enhancements are also included in these evaluations. The Office of the Voice of America Programs (B/VOA) proposed this multi-year effort to design and then acquire a new common hardware and software platform that will satisfy all components of the Bureau, serve as a successor to the System for News and Programming (SNAP) when the SNAP contract expires in 1997, and provide ready access to rest of the Agency.

One of the IRM initiatives of the Office of Worldnet Television and Film Service (B/TV) is to develop and implement the B/TVT Video and Film Distribution Management System (VFDMS) to output catalogs of programs to posts on CD-ROM. This will permit on-line searches of produced and acquired programming, using subject indexes at the Patrick Henry Building, and amalgamate multiple services functions, including functions which are currently done manually, that support delivery of programs overseas (for example, dubbing, loaning, shipping).

The Bureau of Educational and Cultural Affairs (E) has plans to implement a large number of upgrades and enhancements to interconnected LANs including: Install groupware and desktop management software, install PC-based FAX-on-demand software, develop gateways to commercial E-mail systems, increase contract support for LAN-based systems, and implement procedures for replacing standard PC hardware and software throughout the Bureau on a four-year cycle. The Bureau also plans to initiate a systematic program of equipping Fulbright commissions throughout the world with standard PC hardware and software, beginning in 1995, with an analysis of requirements, an inventory of current equipment, and a training plan. The Bureau is now designing the second module of the Grants Management System (GMS), another major initiative, for tracking exchange projects and participants. The GMS is being developed as a client server application, using LAN workstations to access a dedicated database server.

The Bureau of Management (M) - One of the M Bureau's major initiatives continues to be the enhancement of the overall office automation environment, including providing professional local area network administrators for Bureau LANs, upgrading equipment to maintain current, state-of-the-art software and hardware, and providing training for users in "standard" software packages. The Bureau will mandate PC introduction and standard software training for those offices installing LANS; an analysis of M Bureau training needs is currently underway that will be used to develop a training plan for the Bureau. An important initiative of the Office of the Comptroller is to implement an Electronic Certification System (ECS) such as the one used by the Department of the Treasury to eliminate the hard copy Voucher and Schedule of Payment form, SF-1166. M/C will review the different Treasury payment systems and make a decision by the end of FY 1994 as to how to proceed.

SENIOR TECHNOLOGY STEERING COMMITTEE PRIORITIES

The Senior Technology Steering Committee (STSC) was established in 1993 to determine Agency-wide Information Technology priorities and policies. The STSC reflects, on a year to year basis, the strategic pulse of the Agency and reflects this in the technology that it recommends. In 1993, becoming an active participant in the Internet was a relatively low priority objective. In FY 1994, it was raised as one of our highest as defined by the Committee. The members of STSC include the Associate Directors, or the Deputy, for each of the Agency's Bureaus, and two Area Office Directors (these positions rotate yearly). The Associate Director for Management serves as the Chair.

The Agency has defined six major technology goals that have been reflected in the Strategic Five Year Information Resources Management (IRM) Plan for the past three years.

These goals are:

- o Goal #1: Upgrade Agency Telecommunications Networks
- o Goal #2: Modernize the Agency's Technology Hardware and Software
- o Goal #3: Automate Basic Processes and Streamline Operations
- o Goal #4: Produce Quality CORE Automated Administrative Systems
- o Goal #5: Develop Information Systems of Agency-wide Use to Support Program Development and Management
- o Goal #6: Provide Effective Management and Use of Information Resources

In order to achieve these goals, 35 objectives have been defined. (For a summary of each objective, please refer to Part One of the Plan.)

Most of these objectives apply to several goals. The Senior Technology Steering Committee (STSC) determines those objectives that have the highest priority. This information is forwarded to the Resources Management Committee for funding approval when necessary. The current technology objectives ranked as high priorities by the STSC are:

- **Become an active participant in Internet**
- **Install seamless electronic mail (E-mail)**
- **Deliver programs/products electronically**
- **Adopt a policy and program to continually upgrade and update hardware and software (The Information Technology Investment Fund)**
- **Automate the way Agency offices store and retrieve documents and records**
- **Modernize the Agency's Financial Management System (FMS)**
- **Update the Public Diplomacy Query (PDQ) System**

**SENIOR TECHNOLOGY STEERING
COMMITTEE PRIORITIES**

- **Develop/evaluate program information databases**
- **Complete an Information Systems Architecture for Agency program functions**
- **Provide access to information and technical solutions to program needs of Agency offices**
- **Evaluate the development of a Contact Reporting and Tracking System for Domestic use**

In order to assist the STSC in determining which objectives should be achieved in the short or long term, the Office of Technology is developing a profile of tasks necessary to achieve the objectives and subsequently developing a cursory benefit/cost analysis for each task. This process of selection is under development and will continue to evolve, since we anticipate changes as the STSC gains experience with the priority setting process.

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AGENCY-WIDE IRM PLAN GOALS

It is essential for the IRM goals to complement the Agency's strategic goals. This section presents the mission and strategic goals of the Agency. With focused projects and prudent investments in information technology, the mission of the Agency will be better served.

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AGENCY-WIDE IRM PLAN GOALS

AGENCY MISSION STATEMENT

The following is a quote from Director Duffey:

"The United States government has engaged in foreign information programs, international broadcasting, and publicly funded educational and exchange programs since World War II. These public diplomacy activities evolved throughout the 20th century as the U.S. became a world power and as communications technology advanced.

"Since 1952, the United States Information Agency has been charged with the conduct of public diplomacy within the foreign policy parameters set by the Secretary of State. The Director of USIA reports directly to the President. Principal authority for U.S. public diplomacy is contained in the Smith-Mundt Act of 1948 and the Fulbright-Hays Act of 1961.

"The organization of the Agency has changed over time, and mission statements have varied in thematic emphasis, but the core purposes have remained constant:

- ***To explain and advocate U.S. policies in terms that are credible and meaningful in foreign cultures;***
- ***To provide information about the United States, its people, values, and institutions;***
- ***To build lasting relationships and mutual understanding through the exchange of people and ideas;***
- ***To advise the President and other policy makers on the conduct of public diplomacy and on foreign public opinion and its implications for proposed policies."***

AGENCY STRATEGIC ORGANIZATIONAL GOALS

The Agency's most recent Strategic Goals are defined in five areas: policy, programs, institutional, organizational and administrative. They are summarized below:

Policy:

- o **Define, explain, and advocate U.S. policies to foreign audiences.**
- o **Increase knowledge and understanding among foreign audiences of U.S. society and its values.**

AGENCY-WIDE IRM PLAN GOALS

- o Concentrate Agency resources to project and encourage democratic principles and institutions worldwide.
- o Encourage the development of free market economies and open trade worldwide.

Programs:

- o Assure that Agency messages and media are competitive in their relevance and reach.
- o Expand and refine Agency exchange of persons programs, especially with democratizing countries.
- o Strengthen the role of academic and cultural programs in nurturing mutual understanding and in projecting clearer ideas abroad about U.S. society.
- o Maintain, wherever feasible and cost effective, the Agency's network of libraries and cultural centers.

Institutional:

- o Integrate Public Diplomacy perspectives more fully in the formulation of foreign policy within the United States Government.
- o Expand cooperation with other departments and agencies which work abroad in fields compatible with Agency objectives.
- o Strengthen relations with the Congress to broaden understanding of, involvement in, and support for the Agency's mission and programs.
- o Draw upon the talent and resources of private citizens and private sector organizations in support of Agency goals, and use Agency resources to assist appropriate private sector projects abroad.

Organizational:

- o Sustain Agency's worldwide presence while, preparing where appropriate, to regionalize resources abroad and reduce or eliminate redundant facilities, services, and products.
- o Consolidate all Washington-based operations of the Agency in a single, well-located building.
- o Preserve the Agency's institutional integrity to assure coherent achievement of Public Diplomacy goals.

AGENCY-WIDE IRM PLAN GOALS

Administrative:

- o Maintain a highly qualified foreign service and civil service corps with particular attention to selection, training, and allocation of resources.**
- o Continue to modernize all Agency information and communication delivery systems to take account of technological developments, political changes, and changes in overseas audience habits.**
- o The Agency will continue to strengthen its management, accountability and evaluation procedures.**

STRATEGIC INFORMATION RESOURCES MANAGEMENT (IRM) GOALS AND OBJECTIVES

In the following section, each of the Agency's six IRM goals, to support the Agency's Strategic Organizational Goals, is described in detail with the following information:

- Goal definition
- Link with Agency Strategic Goals
- Objectives and tasks to attain each goal
- Accomplishments and status of various objectives
- Projected costs for completing each objective—these costs are provided for Fiscal Years 1995 through 1999.

IRM Plan FY 1995-1999

IRM GOAL #1

UPGRADE AGENCY TELECOMMUNICATIONS NETWORKS so that every Agency employee, worldwide, can communicate electronically with each other and can access the information they need. This includes access to information services such as E-Mail, and various program databases. The network system must support Agency needs for reliable, cost-effective transmission of information at high speeds.

—The integrated Agency network will link posts regionally and provide electronic access to key program contacts outside of the Agency.

—The network will run effectively in remote areas of the world, as well as support Agency needs during international crises.

This IRM Goal would support Agency-wide Strategic Goals by:

—Providing a cost-effective means of communicating Agency programs and products so that messages and media are competitive, timely, and presented in a form that facilitates positive reception of the message;

—Facilitating on a priority basis the establishment of operations in the newly established states in the New Independent States (NIS) and Eastern Europe through regional and international telecommunications links;

—Assisting in expansion and refinement of the exchange of persons program; the strengthening of academic and cultural programming; and the maintenance of cost-effective libraries and cultural centers by providing target audiences with timely access to information, both inside and outside of the Agency; and by providing staff with the means to manage these programs effectively;

—Providing communications links necessary to make regionalization of operations feasible;

—Improving the management, accountability and evaluation of operations by providing staff with the means to communicate more efficiently and productively.

Objective #1 Become an active participant in Internet.

Tasks to achieve Objective #1

- a. Establish an Internet Policy Group.*
- b. Fully implement Agency Internet tools (e.g., gopher, Mosaic, Worldwide Web (W3) servers, etc.)*
- c. Develop process to resolve copyright issues.*
- d. Establish an overseer of the USIA Gopher.*
- e. Expand Internet training to overseas posts.*

Accomplishments:

- Established an Agency electronic linkage to the Internet.
- Began to conduct Internet seminars and training classes for domestic Agency Personnel.
- Established Gopher in B Bureau for VOA broadcasts in multiple languages.

Status:

- Establishing an Agency gopher to contain Agency programmatic materials.
- PDQ on-line is under development.

Comments:

- The Office of Technology (M/T) is exploring browsing software. The job of the browser is to act as a window into the Internet. M/T is exploring browsers (i.e., Veronica, Archie) that allow users to search information, found on gophers. For browsing the WorldWide Web (called "The Web," WWW, or W3), we are using Mosaic. What makes "The Web" so powerful is that it can take the user to any type of Internet resource: a text file, a Telnet session, a gopher, a Usenet newsgroup, and so on.
- Access to the Internet from overseas posts will vary. Since posts do not have their own Internet node, they will be accessing nodes and services that are available to them. For this reason, generic, rather than specific, Internet training will be developed by the Agency for overseas posts.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
25	50	150	200	250	675

Objective #2 Install seamless electronic mail (E-mail).

Tasks to achieve Objective #2:

- a. Implement centrally managed Da Vinci.*
- b. Implement centrally controlled naming conventions for LANs.*
- c. Develop connectivity to State Department E-mail.*
- d. Develop interface between Da Vinci and Wang.*
- e. Develop connectivity to UN Mission.*
- f. Develop interface between Da Vinci and Binkley.*
- g. Provide remote access for foreign service officers and travelers on temporary assignments.*
- h. Adopt Agency E-mail policy and official record policy.*
- i. Create capability for off-site personnel to have full remote system access.*

Accomplishments:

- Agency-wide E-mail is operational; interface with Wang system operational for over a year.
- Agency participated in a government-wide E-mail survey, USIA was pleased to discover that it ranked near the top of all Federal Agencies.
- Successful connections with a few overseas posts have been tested.
- USIA Office of Technology Division Chief leading E-mail task force with State Department and other foreign affairs organizations.
- In FY 1995 USIA will have E-mail connectivity with the Department of State's E-mail System.

Comments:

- Remote off-site system access would allow personnel while on training, temporary travel, etc. to interact with their USIA computer environment.
- Seeking policy decision in the connectivity to the State Department's E-mail. The question as to how USIA would synchronize our E-mail to State's 15,000 addresses is another issue that has not been resolved.
- The x.400 initiative with SNAP was ~~accepted~~, since both SNAP and Da Vinci can exchange information via the Internet gateway.
- More investigation and tests are underway in regard to links with overseas posts.

Goal #1
Upgrade Agency Telecommunications Networks

Target: **FY 1995**

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
20	100	200	200	50	570

Objective #3 Deliver Programs/Products Electronically.

Tasks to achieve Objective #3:

- a. *Establish Bulletin Boards and Gophers (See Objective 1).*
- b. *Deliver products directly to Posts and to target audiences.*
- c. *Prepare to exchange data electronically with other Federal Agencies (Electronic Data Interchange- EDI) and Trading Partners (Electronic Commerce -EC).*
- d. *Improve the Washington Backbone Network - upgrade to fiber*

Accomplishments:

- The Senior Technology Steering Committee approved the upgrade of the headquarters backbone network to fiber. The increased capacity will permit Headquarters offices to exchange larger volumes of data at high speeds. Installation will occur during FY 1995.
- Several bulletin boards have been established by the Office of Technology to effect file transfer with both domestic and overseas post users.

Status:

- At the close of FY 1994, USIA will begin a pilot system for introducing electronic commerce to the Agency. An immediate benefit will be raising GSA's small purchase procurement threshold from \$25,000 to \$100,000. The system will: translate USIA RFP's (Request for Procurement) and request type documents into an x.12 electronic format; send the information to the Department of Defense (DoD) where it will be forwarded to a value added network (e.g., Sprint, MCI). Trading partners, who have previously signed up with the VANs, will access the information and send responses back to USIA.

Comments:

- Developing a programmatic CD-ROM in conjunction with the American Studies department of a mid-western university and an electronic publishing firm that will automatically link into Internet gophers worldwide.
- The electronic commerce system will be extended to the satellite offices in following years.

Goal #1
Upgrade Agency Telecommunications Networks

- Copyright issues must be examined; delivery to audiences needs to be further investigated.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	100	150	150	50	500

Objective #4 Enhance Telecommunications systems and increase the overseas regional telecommunications hubs (Binkey).

Tasks to achieve Objective #4

- a. Implement systems to support programming needs for voice, data, audio, and video.*
- b. Establish links between new posts in Eastern Europe (EEN), Washington and connect and interact with commercial databases.*
- c. Increase hubs in East Asian and Pacific (EA), Africa (AF), and American Republic (AR).*
- d. Develop implementation plans for the increased hubs in EA and AF.*

Accomplishments:

- Performed tests on the X.25 circuits that are proving to be promising.
- VOA has made digitized audio versions of their broadcasts available for Internet access.

Status:

- Installing hub in Pretoria, South Africa.
- Considering NetWare 4.11 for enterprise wide central LAN management.

Comments:

- Since the X.25 development moratorium was lifted, communications through the State Department have become one of our major communications links to the posts. It will allow LAN-to-LAN communications as well as allowing Internet access through this circuit. This will allow a person, sitting at a post, to access a file at headquarters and anywhere else on the Internet.
- At the present time, the Agency's many LANs use a Novell 3.x version. Essentially, this is individual LAN oriented. If an individual needs to access another LAN, he/she has to log on to that LAN. With the advent of Novell 4.x, a domain of several LANs is defined and an individual wanting to access another LAN does not have to log on to the other LAN. The Novell 4.x software provides this service automatically.

Target:

- FY 1995

Goal #1
Upgrade Agency Telecommunications Networks

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	50	50	50	50	250

Objective #5 Connect to the DTS-PO Frame Relay Packet Switching Network.

Tasks to achieve Objective #5

- a. *Connect USIS posts and domestic offices following DTS-PO schedule.*
- b. *Expand the internal bandwidth by upgrading the Agency's Network backbone.*
- c. *Upgrade the communications processor in MTM to accommodate additional posts and provide a gateway for linking to outside databases and value added networks.*

Accomplishments:

- The communications processor was upgraded to accommodate the connection to DTS-PO..
- USIA has connected several large posts at 9600 BPS, but then DTS-PO instituted a temporary moratorium on further expansion (see Comments below).

Status:

- USIA was recently named to the permanent DTS-PO oversight Committee. We expect this assignment to result in improved services.
- Resolving X.25 problems with DTS-PO. The moratorium has just been lifted on the expansion of X.25 by DTS-PO.

Comments:

- Now that the X.25 development moratorium is lifted, communications throughout the DTS-PO circuits will be expanded as rapidly as possible. It will allow LAN-to-LAN communications as well as allowing Internet access through its circuit. The objective is to allow an employee sitting at a post to access a file at headquarters or anywhere else on the Internet.

Target:

- FY 1995

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
20	20	150	150	250	590

Objective # 6 Study and implement modern person to person, person to persons and group to group communications techniques.

Tasks to achieve Objective #6:

- a. Investigate and develop an approach and implement a communications architecture for voice transmissions.*
- b. Provide video conferencing circuits and expand use of Compressed Digital Conferencing.*
- c. Explore services provided by value added networks.*
- d. Explore software that permits employees to quickly and easily obtain information such as from news-wires.*
- e. Explore telecommuting possibilities.*

Accomplishments:

- Agency installed voice mail for over 1,000 employees.
- Agency held first video conference between Headquarters and Tokyo at start of FY 1994— video conference equipment was acquired and installed.
- Created two voice circuits to Moscow.

Comments:

- In FY 1995 the Agency will be testing a software product that permits an employee to design a profile of information they would like to receive from a news service; the software then automatically retrieves the information and delivers it daily to the employee. It is anticipated that the service will save hours of time.
- The Agency will be investigating the ATM (asynchronous transfer mode) as the next technology to fully utilize digital transmission. This would ultimately replace ISDN, the current method of sending video signals.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
20	20	100	150	150	440

IRM GOAL #2

MODERNIZE THE AGENCY'S TECHNOLOGY HARDWARE AND SOFTWARE INFRASTRUCTURE through a well thought out and continuing program that reflects operational and technical needs and budget realities. Emphasis will be on replacing hardware that break downs with increasing frequency, updating software and replacing outdated and ineffective technology. Importance will be placed on identifying and acquiring new technology as it becomes beneficial for the Agency's use. The focus of management will be proactive rather than reactive.

This IRM Goal would support Agency-wide Strategic Goals by:

- Ensuring that employees are given the resources they need to carry out the Agency's mission. Automation is an integral part of virtually every Agency operation; automation provides the means for helping employees do their jobs more productively;**
- Modernizing all Agency information delivery systems to take advantage of technological developments to provide more timely access to information;**
- Using computers in our overseas operations, which has an ancillary programmatic benefit of reinforcing the U.S. image as a world leader in the computer age.**

Objective #1 Adopt a policy and program to continually upgrade and update hardware and software.

Tasks to achieve Objective #1:

- a. *Obtain a permanent annual information technology investment fund from OMB.*
- b. *Replace proprietary stand-alone Wang OIS systems and Wang Classic PCs with IBM-compatible PCs and PC Local Area Networks (LANs). (Target FY 1995).
(See Exhibit 1, Page 52, for Wang OIS, Wang VS, PC LAN File Servers-Worldwide).*
- c. *Replace Wang VS minicomputers (Target FY 1998).*
- d. *Replace IBM 4381 Mainframe (Target FY 1995).*
- e. *Replace Bureau of Broadcasting SNAP (Target FY 1997).*
- f. *Review the alternatives to using CICS V1.7 software on the mainframe. CICS version 1.7 on the mainframe is currently an unsupported IBM product and the Agency is currently running Payroll, EVIS, and Property under it. (Target: FY 1995).*
- g. *Bring each organization and employee up to the same technology level. (Target FY 1999)*

Accomplishments:

- *At the close of FY 1993 the Agency made a major investment in PC LANS to replace all Wang equipment at the desk top. During FY 1994 this equipment was installed and domestically over 99 percent of Wang OIS and Classic equipment has been replaced.*
- *Overseas: all Wang equipment will be replaced with PC LANs by the end of calendar year 1994. This is a major accomplishment that has taken a significant amount of travel and hard work by M/TO staff and personnel in the more than 100 posts that participated in this profound shift in operations.*
- *The Associate Director for Management (who is also the Agency's Senior IRM Official) made the decision to lease a replacement mainframe for the aging IBM 4381 with a leased IBM compatible mainframe.*

Primary reasons for replacement include: IBM is ending support for the MV/XA, which is the 4381's operating system software, and the mainframe hardware is several generations old and not suited for system development plans. Leasing will permit the Agency to fully test the functionality of a mainframe as the Agency defines its technical architecture for the future.

- The Bureau of Broadcasting has established an executive oversight committee for its Digital Technology project which includes the replacement of SNAP (System for News and Programming).
- At the close of FY 1994, the Agency purchased microcomputers to replace all 286 microcomputers domestically and overseas, and all older 386 microcomputers overseas. This purchase of more than 2,000 PCs will give Agency employees the basic platform for running Windows software.
- At the close of FY 1994, two super-servers were purchased; one for the M Bureau; the other for the Director's Office and smaller offices. These servers will permit the reduction in the number of LANs that need to be supported; savings in support cost are anticipated.

Status: - During FY 1995 technical staff will continue to be very busy installing all of the hardware purchased at the close of FY 1994.

Comments: - USIA needs to establish a replacement and upgrade program that will provide for coordinated update of hardware and software throughout the Agency-- for example, when a decision is made to upgrade to the latest version of the Agency's standard word processing package, the entire agency upgrades within a certain time period. Revisions to operating system software must be closely coordinated to ensure proper operation in the Agency.

- The Bureau of Broadcasting will continue to work with GSA and various internal organizations to shepherd the Digital Technology project.

Target: - On-going

Goal #2
Modernize the Agency's Technology Hardware and Software Infrastructure

Resources Required \$'000

FY 85	FY 86	FY 87	FY 88	FY 89	Total
200	2.5m	2.5m	2.5m	2.5m	10.2m

Note: m = million \$

Objective #2 Automate the way Agency offices store and retrieve documents and records:

Tasks to achieve Objective #2:

- a. *Expand the use of CD-ROM (compact disk-read only memory) Technology for making large volumes of information easily accessible overseas.*
- b. *Explore and develop applications for Imaging.*
- c. *Implement Electronic Commerce in the Office of Contracts.*

Accomplishments:

- In addition to the MOA on CD-ROM, various M Offices took action to place additional documents on the CD-ROM, e.g., the Strategic IRM Plan.

Status:

- This objective intersects with several automation initiatives that includes a study of group-ware, forms management and other office automation projects.
- The Office of the Secretariat is exploring various products to upgrade its current operation into a full imaging application.
- The Office of Security is developing an imaging system for complete tracking of employees. A requirements analysis was completed and a contractor is developing the system.

Comments:

- The real key for this objective is to remove the documents and transfer data only. This type of change should be combined with business process re-engineering to redesign the process first and then design systems that transfer the data electronically. Transfer of electronic data requires a fast and reliable network infrastructure; this will require substantial investments in hardware, software and ongoing maintenance.

Leading candidates for this application include:

(a) Program Materials- TV/Film catalog, special bibliographies created by the Agency Library.

(b) Administrative Materials - Manual of Operations and Administration (MOA), overseas handbooks, and the Agency telephone directory.

Goal #2**Modernize the Agency's Technology Hardware and Software Infrastructure**

(c) Automation Tools - software applications, clip art, electronic style sheets for standard formats (e.g., Wireless File, letterhead, etc.);

(d) Interactive Multimedia - With recent advances in data compression technology (i.e., fitting more data in the same space), the CD-ROM will be used for interactive applications such as training.

Target: - On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
30	200	200	50	50	530

Objective #3 Replace the Agency's current system for printing/distributing incoming cables.

Tasks to achieve Objective #3:

- a. *Install Tempest-secured LAN (completed).*
- b. *Connect to Department of State cable operations center.*
- c. *Install LAN for unclassified cable traffic.*
- d. *Develop database software to permit retrieval of cables.*
- e. *Develop user interface.*
- f. *Install PC LAN interface for OUTCABLE.*

Status: - There has been significant progress with the INCABLE Project, and live testing is underway in M/T. Roll-out of the system will occur in FY 1995. The improved functionality provided by the system will improve productivity and save time.

Comments: - Replacing the existing Automated Distribution System [ADS] with a modern system would allow electronic delivery of incoming cables to an office. This project has the title of INCABLE.

The user front-end and the method for distribution of cables will be Lotus Notes.

Target: - On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	50	75	75	75	325

Objective #4 **Install hardware and software to support new Financial Management System.**

Tasks to achieve Objective #4:

- a. Select Core Accounting software (please note that these tasks are directly related to goal #4.)*
- b. Select, obtain, configure hardware software and operating software*

Status: - The Agency's SIRMO made a decision to lease a replacement mainframe which will be required for the installation of certain COTS (Commercial Off-the-Shelf) FMS packages. The new mainframe and software will permit USIA to operate its current FMS in a supported environment until a new core accounting system is installed.

Target: - On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
350	350	350	500	500	2050

Objective #5 Move towards open and integrated systems.

Tasks to achieve Objective #5:

- a. *Develop common user interface.*
- b. *Develop strategy and plan, set goals.*
- c. *Establish standards.*
- d. *Obtain commitment to standards.*
- e. *Install hardware infrastructure (partially completed) - related to Objective #1.*

Accomplishments:

- The Agency has moved to PC LANs from the propriety Wang platform and now has much of the hardware infrastructure needed to support open systems

Status:

- Work has begun on the user interface, it should be tested in FY 1995.

Comment:

- USIA must ensure that future purchases are not proprietary and permit portability, interoperability, scalability and common programming interfaces. An important component is common user interfaces. This goal requires the creation of standards, and commitment by senior management to ensure success.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
75	75	275	200	200	825

Objective #6 Construct a full-featured presentation room.

Tasks to achieve Objective #6:

- a. *Design a room.*
- b. *Determine location.*
- c. *Obtain resources for construction.*
- d. *Complete construction.*
- e.. *Assign responsibility for operation.*

Accomplishments:

- Suggested design for a mobile setup was developed. It included a powerful PC, multi-media capability, large monitor and accompanying audio visual hardware. A design for a 100-person interactive room was prepared.

Status:

- The suggested mobile unit is awaiting funding; it appears unlikely that it will occur in FY 1995.

Comments:

- USIA needs to have a specially equipped conference room that will permit computer assisted presentations for various groups. Scope of project depends on the relocation of the Agency. If the Agency moves in 2000, then the project will be limited. If the decision is to stay, then the construction plan would most likely be more elaborate. (Target: FY 1995)

Target:

- On-going

Resources Required \$'000

FY 96	FY 96	FY 97	FY 98	FY 99	Total
50	100	100	100	100	450

Objective #7 Establish Technical Architecture Group and Examine Standards routinely.

Tasks to achieve Objective #7:

- a. Issue Semi-annually notice of technical standards Agency-wide.
- b. Assemble a Technical Architecture Group that has representation from across the Agency.

Accomplishments:

- A Technical Architecture report was drafted and the recommendations presented to the Associate Director for Management (SIRMO); the SIRMO agreed with the recommendations.

Target: On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	100	100	100	100	450

EXHIBIT 1

Wang OIS, Wang VS, PC Lan File Servers - Worldwide

Location	Wang OIS Systems	Wang VS Systems	SNAP Workstations	PC LAN File Servers (Purchased -To be installed FY 95)*	PC LAN File Servers (operational)	PCs Attached To Networks (operational)
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* Includes NetWare 3.11 & NetWare Lite

DOMESTIC						
D/Other	-	1	-		6	160
B	11	2	1200		32	1055
E	3	3	-		6	295
M	5	8	-		18	409
P	3	2	-		4	362
Sub Total	22	16	1200		66	2281

OVERSEAS	**				***	****
AF	10	1	-	2	8	244
AR	8	4	-	5	24	380
EA	0	0	-	0	34	504
EEN	4	2	-	17	15	273
WEU	25	3	-	11	34	550
NEA	16	5	-	13	19	480
Sub-total O/S	63	15	-	48	134	2431

Agency Total	85	31	1200	48	200	4712
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- ** Most De-Activated and waiting to be excessed
- *** Does Not Include LITE LANs
- **** Includes LITE LANs

IRM GOAL #3

AUTOMATE BASIC PROCESSES AND STREAMLINE OPERATIONS

to increase productivity through the application of automation, the sharing of information throughout the Agency and the elimination of redundancy. This goal recognizes that automation is an integral part of virtually every Agency operation.

This IRM Goal would support Agency-wide Strategic Goals by:

- Improving the management of Agency operations through the application of technology to help us work "smarter";**
- Improving productivity by eliminating manual operations where practical, and the duplication of work;**
- Ensuring that employees are given the technical resources they need to carry out the Agency's mandate; automation provides the means for helping overworked officers to do their job more productively, and frees their time for program work;**
- Strengthening Agency management, accountability and evaluation procedures; and**
- Encouraging innovation in operations through the intelligent application of automation;**
- Support for the President's National Performance Review (NPR) initiatives.**

Objective #1 Develop/Procure and Maintain a Suite of Basic Office-level Software Applications for Overseas Posts.

Tasks to achieve Objective #1

- a. Develop and install overseas financial management package.*
- b. Develop, revise and install Distribution and Records System (DRS) for Overseas Posts.*
- c. Select and install off-the-shelf property management package.*
- d. Study and enhance Wireless File Presentation.*
- e. Examine and establish standard library software package.*
- f. Develop and expand use of electronic forms.*
- g. Install Travel Manager Plus software.*
- h. Establish overseas advisory working group.*
- i. Establish awards program to recognize outstanding work in the area of overseas automation.*

Accomplishments:

- The overseas financial management package was developed in Paradox and was tested in 20 posts. At the close of FY 1994, management is planning to evaluate the product and make a decision regarding its expansion to all posts.
- For larger posts USIA will collect financial data from the Department of State's RAMSES electronically--this is a telecommunications issue that needs to be resolved in FY 1995.
- Over 75 percent of Wang VS DRS data files have been converted--the target for completion is FY 1995.
- Installation of the Property management software continues--target for completion in early FY 1995.
- Overseas posts have been testing the transmission of data into the property management system.
- The Wireless File is being offered in standard format for printing.
- PerFORM electronic preparation software has been installed in most Headquarters offices; there are over 30 forms that are now in electronic form.

Goal #3
Automate Basic Processes and Streamline Operations

- Travel Manager has been selected for use throughout the Agency; software needs to be developed to handle the changing per diem rates.
- An Overseas Advisory group was established with the expressed purpose of establishing priorities for automation projects for posts.

Comments:

- For the overseas financial management package (FMP), posts wish the data to be entered automatically into their cuff records and M/C wants more details.
- Talks still continue with the Department of State on receiving data electronically.
- Investigation to add graphics to the Wireless File has begun; it is anticipated that the Wireless file will shrink in size; the file can be transferred via the Binkley System. The new I Bureau will have primary responsibility for its preparation.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	150	100	100	100	500

Objective #2 **Develop/Procure and maintain a Suite of Basic Office-level Software Applications for Washington Offices.**

Tasks to achieve Objective #2

- a. *Eliminate need for financial cuff records (Related to Goal #4)*
- b. *Streamline and automate process for procurement (Related to Goal #4)*
- c. *Develop automated forms for use in performing administrative functions*
- d. *Reduce paper-based systems*
- e. *Develop automated Time and Attendance system for the Agency*

Accomplishments:

- The Agency has made arrangements for Electronic Commerce in line with government regulations. The Offices of Technology and Contracts have investigated alternative software for use by the Agency's purchasing agents. A decision was made to stay with the current package and look at the issue as the new core accounting system is installed.
- Management made the decision to permit the Bureau of Broadcasting to have its own procurement operation.

Comments:

- The elimination of cuff records is a goal of the new financial management system; the feature of commitment accounting needs to be added to the FMS system to eliminate cuff accounting—a reasonable target is FY 1997.
- Various offices are beginning to look at ways to reduce the flow of paper; one specific example is a form flows product that works in conjunction with the Agency's PerFORM package. The reduction of paper needs to be also considered as one of the primary objectives of the BPR (business process re-engineering) efforts mentioned in Goal #6.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
20	250	100	100	100	570

Objective #3 Establish a methodology for streamlining and automating Agency processes and work-flow.

Tasks to achieve Objective #3

- a. Determine method to adopt philosophy of business process improvement.*
- b. Investigate methodologies, practices, successes and tools that can be used for the future analysis, design, development and adoption of systems.*
- c. Begin work-flow analysis.*
- d. Develop systems that take advantage of technology, e.g., imaging.*
- e. Develop and maintain an automated on-line system with management information (e.g., financial data) for USIS posts.*

Accomplishments:

- The Offices of Security and Technology have defined systems requirements for an Imaging system that will track new employees. Final implementation is targeted for FY 1995.
- The INCABLE project is under testing; this system will distribute incoming cables along the Agency's backbone network to users throughout Headquarters; there will also be an accompanying database that can be used to retrieve cables for up to two years.
- The Agency has achieved a relatively high level of effectiveness by its wide distribution and use of electronic mail.
- The Foreign Service Personnel system was enhanced.
- The EEO system was enhanced.

Comments:

- True Business Process Reengineering (BPR) requires senior management's support; this objective will focus primarily on particular offices' processes.
- The Office of the Secretariat is planning to test document control products.
- A system for ordering program materials for posts from Washington needs to be developed. The system should be implemented as an adjunct to the Public Diplomacy Query System (PDQ) and function much

Goal #3**Automate Basic Processes and Streamline Operations**

like the on-line ordering component of commercial databases such as "Dialog." (Target: FY 1996)

Target: - On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
10	10	100	100	100	320

Objective #4 Develop Model Posts

Tasks to achieve Objective #4

- a. Form agreement with American Republics Area Office to serve as pilot.*
- b. Examine basic operations of posts and develop PC-LAN based systems that will save time and effort and improve the effectiveness of operations.*
- c. Following tests, extend program to other Area Offices.*

Accomplishments:

- In FY 1993, M/T and AR entered into an agreement to create office automation model posts. The project will proceed when funds are available.
- M/TO has created a live laboratory with a full range of the latest hardware and software that could be used at a post.

Comments:

- Project still awaits funding. Target of 1996 could still be met with funds in FY 1995- but that is unlikely.

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
15	150	150	150	50	515

Objective #5 Investigate the integration of new computer related technologies into the Agency's way of doing business.

Tasks to achieve Objective #5:

- a. Produce prototypes, using new technologies, that are oriented to the Agency's products or services.*
- b. Explore further use of Imaging, client/server, groupware, information engineering, enhancements to Internet, digital technology, object oriented programming, telecommuting and interactive multi-media.*

Accomplishments:

- The Agency has an Internet gateway which permits all employees to access the Internet from any PC connected to a LAN which is connected to the backbone network.
- In FY 1995, the Agency will be using Lotus Notes for its distribution of cables for its INCABLE project.
- M/T has established a working group to investigate and develop various groupware applications.
- The Senior Technology Steering has approved the testing of a news retrieval program which will permit employees to automatically receive news stories of interest, as well as search topics from their PCs.

Comments:

- This objective addresses an essential function and responsibility of the Office of Technology: the continued investigation and assessment of information technology to identify advanced technology that would contribute significantly to achieving the mission of the Agency. This investigation will occur within available resources.
- A group has been established, within the new I Bureau, that has been assigned to investigate the use of multi-media for fulfilling the Agency's mission.

Target:

- On-going

Goal #3
Automate Basic Processes and Streamline Operations

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
10	25	25	100	100	260

IRM GOAL #4

PRODUCE QUALITY CORE AUTOMATED ADMINISTRATIVE SYSTEMS to improve the management and accountability of Agency operations.

—Modernization of the Financial Management System is the Agency's highest administrative priority.

This IRM Goal would support Agency-wide Strategic Goals by:

- Eliminating a vulnerability in the Financial Management System;**
- Improving management of funds in the Agency;**
- Producing more modern, responsive and integrated Financial and Administrative Management Systems; and**
- Strengthening the management of Agency resources, which has become increasingly important in times of limited resources and growing programmatic opportunities.**

**Objective #1 Modernize the Agency's Financial Management System (FMS)
(Target FY 1999)**

Tasks to achieve Objective #1

- a. Determine overall strategy for replacement of Core Accounting system*
- b. Install and maintain a new core accounting system (Target FY 1997)*
- c. Establish framework and begin design and development work on other subsidiary systems, e.g., procurement, payroll, property*

Accomplishments:

- Developed a Financial Management Vision statement for the Agency that provides an overall guide.
- Initiated a Benefit Cost Analysis Project to compare the various options open to USIA management--this project will be completed early in FY 1995.
- Completed an in-depth functional area analysis of the Core Accounting system requirements for the agency.
- Prepared and issued a Letter of Interest to approved companies on the GSA Financial Services contract that provide CORE Accounting Systems.

Comments:

- Please note there is a separate and very detailed Five Year Financial Management System (FMS) plan that should be referred to when seeking details on this project. The modernization of the Agency's FMS is very complex and will take several years to complete. There are approximately 30 sub-projects that are tracked under the financial management system project. Within the Strategic IRM Plan, only the highlights of the FMS Project will appear.

Some of the most prominent reasons for undertaking this important objective include:

- fulfill OMB mandate to improve the Agency's Financial Management System
- satisfy user requirements for financial information as defined through a detailed analysis
- bring the FMS in accord with the Joint Financial Management Improvement Program (JFMIP) requirements

- Replace an old "stovepipe" system.
- USIA has followed a very deliberate process for moving towards a new Financial Management System. The process conforms to best practices used at other government organizations. USIA believes that when the FMS is finally operating, it will satisfy both its internal and external clients.

Target:

- On-going

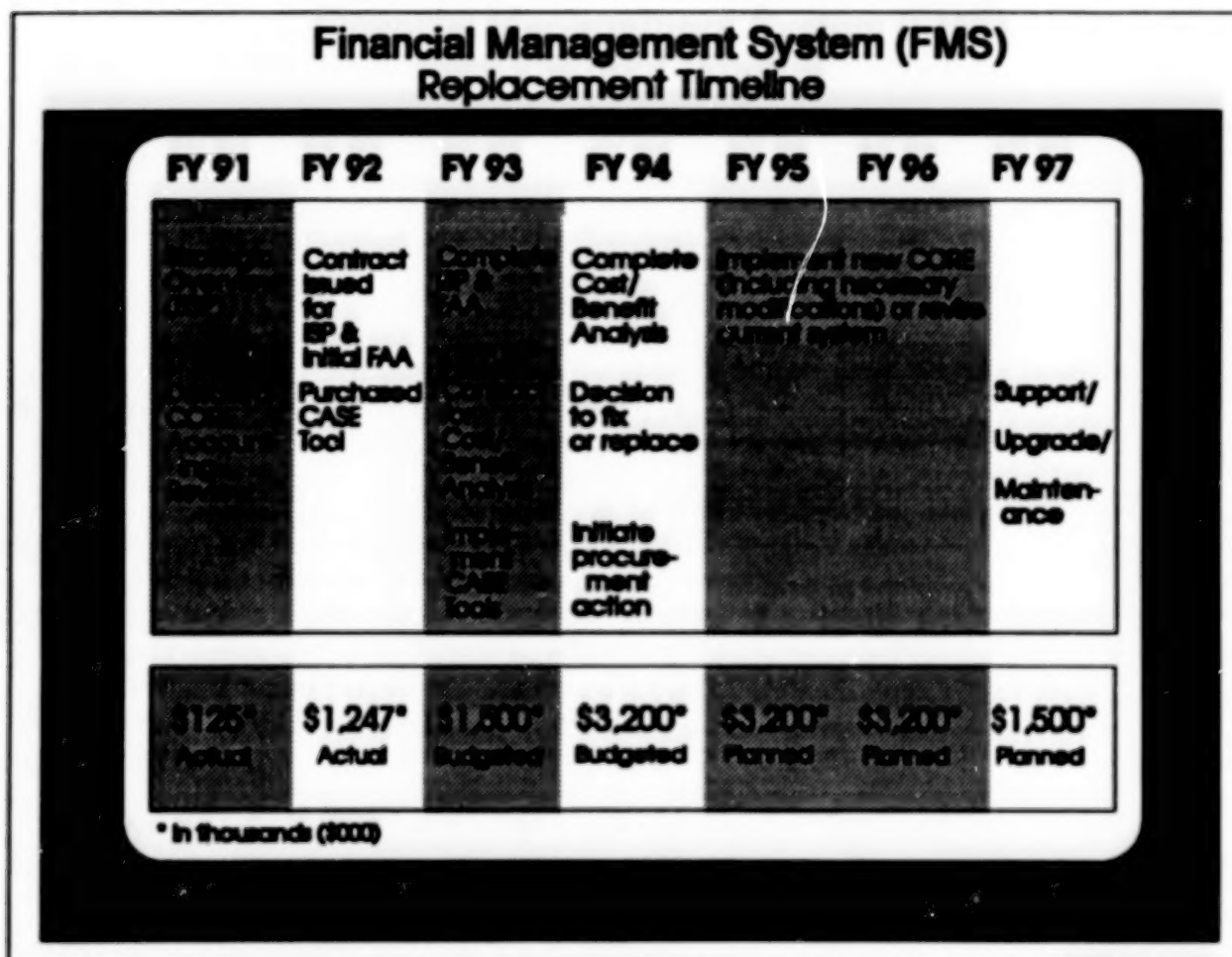


FIGURE 1

FMS4C.CDR

Objective #2 Improve the Agency's Personnel Management System. (Target FY 1997)

Tasks to achieve Objective #2:

- a. *Define client needs.*
- b. *Seek best practices at other government organizations.*
- c. *Develop cost benefit analysis.*
- d. *Make recommendations to management.*
- e. *Implement approved recommendations.*

Accomplishments:

- A working group was formed to examine Personnel systems; recommendations have been made; a benefit cost analysis is under further review.
- The automation of the process for Foreign Service Personnel is underway--target is FY 1995.

Comments:

- Management is seeking a robust system that will replace the current system which is provided under a cross-service contract with the Air Force (PERSUADES). It is planned that the final system will become part of an integrated system that will be combined with financial data. Many crucial decisions lie ahead for this project.
- The new I Bureau has permission to establish and follow more flexible personnel practices--all the Agency is interested in how personnel practices and accompanying systems unfold in the new Bureau.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
10	50	50	TBD	TBD	110

Objective #3 Enhance and Improve Property Management (Target FY 1996)

Tasks to achieve Objective #3:

- a. Implement automated property management both domestically and overseas.*
- b. Implement Property Plus at USIS Posts.*
- c. Decentralize responsibility for clean-up and data entry.*
- d. Develop and implement policy and procedures for software inventory.*

Accomplishments:

- Data entry and clean-up of data has been decentralized to various offices and divisions in Headquarters.
- Several USIS posts have successfully tested Property Plus.

Target: On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
30	30	-	-	-	60

Objective #4 **Develop Integrated Administrative Systems for both domestic and overseas locations. (Target FY 1998)**

Tasks to achieve Objective #4:

- a. *Complete Information Strategy Plan for Administrative Systems (completed 6/93).*
- b. *Select and conduct training in Information Engineering (Partially Completed).*
- c. *Select CASE tools; receive training (selection completed; training begun)*
- d. *Establish necessary standards for systems design, development and maintenance (Target FY 1996).*
- e. *Identify common data files that can be shared by administrative systems Agency-wide.*

Accomplishments:

- Training has been conducted in information engineering.
- The Systems Development staff (M/TD) has begun to use CASE tools.

Comments:

- Much work is needed to successfully complete this goal; it requires a significant amount of training and resource commitment. Success also depends a great deal on perseverance and commitment by senior management to change the way that systems are developed.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
100	150	150	200	200	800

Objective #5 Improve Agency's Procurement Operations - Reduce as Much Paper as Possible. (Target FY 1998)

Tasks to achieve Objective #5:

- a. *Conduct in-depth requirements analysis and practice business process re-engineering, i.e., look at processes and discard those of little or no value*
- b. *Conduct in-depth benefit cost analysis*
- c. *Select or build new information system*
- d. *Create infrastructure to support new system--includes hardware, software and support personnel*

Accomplishments:

- The Office of Contracts (M/K) is moving to a system called PRISM that provides a high level of information needed to track and prepare procurement documents.
- The Agency has taken measures to implement Electronic Commerce (EC) which is in compliance with the President's directive. An initial system will be installed in the Office of Contracts (M/K). It be operational by the end of January, 1995.

Comments:

- The progress of the new FMS directly impacts on this important area. It is essential that information is shared between the appropriate financial systems and the procurement systems.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
150	200	200	200	200	950

Objective #6 Develop an Automated Time and Attendance System (Target: FY 1996).

Tasks to achieve Objective #6:

- a. Define requirements.*
- b. Investigate other systems, seek best practices.*
- c.. Conduct benefit cost analysis.*
- d. Select or build new information system.*
- e. Create infrastructure to support new system--includes hardware, software and support personnel.*

Accomplishments:

- We have begun to look at other Agency systems, such as that used by the Agency for International Development (AID).

Comments:

- Work on this objective started at the very end of FY 1994.
- The interface with the Personnel System and FMS are critical.

Target:

- FY 1996

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
25	25	25	25	25	125

Objective #7 Develop an Executive Information System for Administrative Data. (Target FY 1999)

No work has begun on this objective.

Tasks to achieve Objective #7:

- a. Define requirements.*
- b. Investigate other systems, seek best practices.*
- c. Conduct benefit cost analysis.*
- d. Select or build new information system.*
- e. Create infrastructure to support new system--includes hardware, software and support personnel.*

Comments: - This system would provide ready access to either a single database of executive information or, more likely, it would extract information from various sources to satisfy executives. Advanced ad hoc query capabilities are anticipated along with worldwide remote access. This project will take a substantial amount of resources to complete. The system would consist of a database of administrative information , defined by managers as useful.

Target: - FY 1999

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
-	-	250	250	500	1m

IRM GOAL #5

DEVELOP AGENCY-WIDE INFORMATION SYSTEMS to support program development and management.

This IRM Goal supports Agency-wide Strategic Goals by:

- **Allowing Agency employees with timely, shared access to useful information for managing programs and operations effectively.**
- **Increasing efficiency and productivity by elimination duplication of work.**

Objective #1 Update the Public Diplomacy Query (PDQ) System

Tasks to achieve Objective #1:

- a. *Appoint task force*
- b. *Analyze and make recommendations*
- c. *Seek management approval and proceed*

Status:

- Analysis of PDQ and its use is underway.
- An Agency-wide PDQ Steering Committee was established in FY 1994.

Comments:

- PDQ, developed before the widespread use of PCs, was initially intended as a tool for librarians for retrieving archived Wireless File texts. Written for a mainframe computer database, it is difficult for non-specialists to use. With the spread of PCs to every desk and the increased emphasis on wider access to Agency information, there is a need to modify the PDQ to make it easier to use, perhaps making use of a graphical user interface (GUI).

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
25	25	100	50	50	250

Objective #2 Develop/Evaluate Program information databases

Tasks to achieve Objective #2:

- a. *Form analysis team and make recommendations*
- b. *Seek management approval and proceed*
- c. *Analyze requirements and develop internal contracts*
- d. *Fulfill agreements*

Accomplishments and status:

- None to report.

Comments:

- This objective applies especially to the new I Bureau. Identify opportunities for sharing information in order to increase productivity and program effectiveness. As program elements require new tools, procedures and techniques for collecting, sharing and disseminating information, work with them to develop solutions that make use of existing resources and deliver maximum benefit.
- The FY 1994-1998 Strategic IRM plan called for the development or evaluation of U.S. Foreign Policy, Program Support, expanded Country Plan, Country Data, Expert, Reports and Program Market Databases. The establishment of the Bureau of Information and universal access to external information via the Internet requires that these objectives be re-evaluated.

Target:

- FY 1998

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
-	-	25	150	25	200

Objective #3 Complete an Information Systems Architecture for Agency program functions...

... to identify opportunities for sharing information. (Target: FY 1996)

Tasks to achieve Objective #3:

- a. *Receive management approval to proceed-- requires contractor assistance.*
- b. *Form team.*
- c. *Team makes recommendations, management reviews and revises.*
- d. *Develop implementation plan and proceed.*

Accomplishments:

- The USIA Information Strategy Plan for Administration Team report was completed in July 1993; it provides some recommendations in this area-- among the most prominent: completion of an Information Strategy Plan for Programs, use of Information Engineering Methodology when designing and developing systems, and the need for highly skilled staff to design and support information systems.

Comments:

- The Agency cannot achieve several of its objectives without a detailed analysis of its program requirements. The Agency wishes to have integrated systems that share information; it wishes to streamline operations; it wishes to provide an array of information at the fingertips of each employee worldwide. It is essential to define the information requirements before designing and developing such a sophisticated and elaborate operation.

Target:

- FY 1996

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
-	500	100	50	50	700

Objective #4 Evaluate the Development of a Contact Reporting and Tracking System for Domestic Use.

Tasks to achieve Objective #4:

- a. *Form analysis team, review issue, make recommendations.*
- b. *After management approval, proceed.*

Status: - Not started yet

Target: - FY 1998

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
-	-	50	150	50	250

IRM GOAL #6

PROVIDE EFFECTIVE MANAGEMENT AND USE OF INFORMATION RESOURCES to ensure maximum return from investments in technology.

This IRM Goal will support Agency-wide Strategic Goals by:

- Providing employees with the computer training and resources they need to carry out the Agency's mission;**
- Ensuring that Agency information processing and communications systems are planned and managed effectively.**

Objective #1 Increase computer technology training for all Agency employees.

Tasks to achieve Objective #1 for Overseas training:

- a. *Train all Foreign Service Officers (FSOs) in all basic Agency applications, including communications, before their departure for overseas assignment.*
- b. *Include technology training as part of the Junior Officer Trainee orientation training.*
Note: Outgoing FSOs should schedule technology training after language training to ensure that technology skills are still fresh upon arrival at post.
- c. *Conduct annual regional training seminars for Foreign Service National employees (FSNs). (Target: ongoing)*
- d. *Procure a complete set of basic training materials (videos, computer-based) for every post. (ongoing)*

Accomplishments:

- In FY 1994, M/T held two overseas technology workshops, one each in Ankara and Vienna, designed to give officers overseas an overview of Agency technology resources, as well as training on specific applications.
- An abbreviated version of the overseas technology workshop was included in the July and August 1994 PAO/IO workshops in Vienna.

Comments:

- Technology training for Junior Officer Trainees has not been fully incorporated into the JOT training curriculum. Presently, JOTs are encouraged to enroll in M/PT computer classes as their assignments and training schedules permit.
- In addition to training included with each of the M/TO overseas LAN installations, M/TO staff conducted four basic LAN manager classes, five Advanced LAN manager classes, and two LAN assistant manager classes for Foreign Service National (FSN) employees during FY 1994, training 119 FSNs.

Tasks to achieve Objective #1 for Domestic training

- a. Train all employees in basic Agency applications before they take up new duties.*
- b. Make training courses and materials available as new applications and procedures are integrated with Agency operations.*

Accomplishments:

- Through July of 1994, M/PT held and scheduled nearly 300 computer training classes (an increase of nearly 50 percent over 1993), reaching 3,000 students and covering the spectrum of Agency applications.
- During FY 1994, M/TI conducted 27 focused (half-day) seminars in basic Agency applications (electronic mail) and new applications (Travel Manager). 288 Agency employees attended the seminars. In FY 1995, M/TI plans to increase the number of seminars by 50 percent. Seminar subjects will be determined by user demand and IRM objectives.
- M/PT upgraded two classrooms in the Switzer building, installing 12 new networked PCs in room 1525G for regular instruction and 6 PCs in room 1525H for workshops and seminars.
- M/TI maintains a training/reference library of videos, books, and software for Agency standard and supported applications. In FY 1994, all non-standard software resources were removed from the library. The library is heavily used, especially by new Agency employees and returning FSOs. To continue providing an unstructured means of acquiring technology skills, the library needs updating and additional funds.

Comments:

- Training is the key to effectively exploit the Agency's investments in technology. Proper training will reap returns of increased efficiency, productivity and innovation. USIA cannot take advantage of its technology investment without training its employees to use the technology effectively. Although expensive, both in terms of direct costs and in demands on employee time, effective training will produce immediate returns in increased productivity by decreasing the time spent fumbling with unfamiliar applications.

Goal #6
Provide Effective Management and Use of Information Resources

Target: - On-going

Resources Required \$'000

FY 85	FY 86	FY 87	FY 88	FY 89	Total
400	500	500	500	500	2.4m

Objective #2 Provide Automation Support and Guidance

Tasks to achieve Objective #2 overseas:

- a. *Visit every overseas post annually...*
... to provide on-site training and assistance and to work with the post in developing and updating short- and long-term technology plans. (It is recognized that current resource levels only permit visits to a fraction of the posts.)

Accomplishments and Status:

- In FY 1994, M/TO (either Washington based or overseas) staff visited 50 percent of the posts in AR, EA, EEN and WEU, 34 percent of the posts in NEA and 25 percent of the posts in AF, averaging visits to 44 percent of the overseas posts.
- M/TO staff installed or funded 33 LAN installations overseas in FY 1994, for a total of 131 Novell and 50 Novell-Lite overseas LANs.
- M/TM staff provided remote support to posts connected to the USIA backbone via the State Department x.25 circuit, and visited 21 principal posts and three branch posts to help with network configuration and trouble shooting.

- Comments:
- Considering future budget constraints, USIA will need to plan visits perhaps one every three to five years.

Tasks to achieve Objective #2 - Domestic:

- a. *Strengthen the role of the Technology Coordinators ...*
...to provide additional end user support;
- b. *Strengthen the M/TI Information Center ...*
...to provide more direct assistance to end users, in-depth training and technology integration;
- c. *Strengthen M/TI ...*
...to provide emergency support and assistance.

Accomplishments:

- M/TI staff now directly support Area Offices as LAN managers.

Goal #6**Provide Effective Management and Use of Information Resources**

- A central Help Desk in M/T was created and assigned to provide user support.

Target:

- On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
150	300	300	300	300	1.35m

Objective #3 Expand the Role of the Senior Technology Steering Committee (STSC)

Tasks to achieve Objective #3:

- a. Formalize priority setting process.*
- b. Develop close link with Resource Management Committee.*
- c.. Obtain Annual technology investment fund.*
- d. Continue to update the five-year Strategic IRM Plan annually. (Ongoing)*
- e. Tie the IRM Planning Process more closely to the annual budget process, thereby reducing reliance on year-end funding, tying planning and budget more closely to program goals and moving toward full inclusion of IRM expenditures in base budgets.*

Accomplishments:

- The Committee has approved the evaluation criteria for setting priorities.
- The Committee has approved several Agency-wide initiatives and major technology projects, e.g., fiber backbone cable, replacement of all 286 microcomputers and older 386 microcomputers overseas.
- The committee has also approved standards (e.g., GUI at the desk-top), plus an annual replacement program (unfunded).
- The Office of Technology submitted to the Senior Technology Steering Committee all of the objectives in the IRM plan. The Committee ranked these objectives, and selected the top priorities. These top priorities will become discrete projects for funding purposes. The Agency's Resource Management Committee will consider these projects during its budget deliberations.

Comments:

- This Committee of senior management officials sets priorities for the expenditure of IRM resources, advises the SIRMO on technology policy, and validates standards for Agency applications. (Ongoing).
- The STSC, with support from M/T, advises the SIRMO on the acquisition, development, and implementation of new information systems. In doing so, the STSC will help to develop a rational structure for systems design.

Goal #6
Provide Effective Management and Use of Information Resources

Target: - On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	50	50	50	50	250

Objective #4 Expand Implementation of the Agency's Information Life Cycle Management Policy (Target Ongoing)

Tasks to achieve Objective #4:

- a. Analyze what areas to target.*
- b. Assign resources to achieve goals.*

Accomplishments:

- The Office of Technology (M/T) developed and published a policy in FY 1992 that contained procedures for the effective development and management of automation systems. Actions must be taken to ensure that the policy is followed.
- The Office of Planning has submitted plans to review all the current MOA requirements for life cycle management under the President's National Performance Review (NPR) initiative. Plans are to reduce, where possible, unnecessary administrative procedures.

Target: - On-going

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	75	75	75	75	350

Objective #5 Restructure and Refocus the Office of Technology

Tasks to achieve Objective #5

- a. Develop plan for new structure, receive Agency's Senior Information Resources Management Official (SIRMO) approval.*
- b. Implement new structure.*
- c. Develop Total Quality Management and business process improvement program.*

Accomplishments:

- An outside firm made recommendations for new structure - awaiting final decisions by senior management.
- Proposed new structure of the Office of Technology prepared.

Comments: - The keys to success are: (1) senior management's commitment to the process, and (2) stewardship of the objective by the SIRMO.

Status: - New structure should be in place in FY 1995

Target: - FY 1995

Resources Required \$'000

FY 95	FY 96	FY 97	FY 98	FY 99	Total
50	75	75	75	75	350

FUTURE DIRECTIONS

As new directions for the country's foreign service community in the post cold war period unfold, USIA is looking to the future by creating a strong technology infrastructure. No matter what direction foreign policy takes, it is essential that USIA has the ability to respond rapidly to changing events. Products and services that are being provided today must change on short notice to effectively serve our target audiences.

As predicted in last year's Future Chapter, the Agency has moved ahead with rapid expansion of the use of the Internet, and we have begun the development of Electronic Commerce. These, and several other events, will have a dramatic effect on the way USIA does business in the future. In this chapter we will look into the future and predict (hopefully with some accuracy) what lies ahead for USIA's information technology.

INTERNET

The Internet is a worldwide network connecting millions of computers. At the present time, it is estimated that there are between 20 and 40 million people that are communicating with each other. By the end of the century, an estimated 200 million will be sharing information. The Internet has and will dramatically change the ways we provide and exchange information with our target audiences. Even the composition of our target audiences will change. Recently, on a broadcast of PRI (Public Radio International - formerly National Public Radio -NPR), a PRI commentator was led through a downloading of several VOA broadcasts that had been digitized and stored in electronic files and had been made available on the Internet. This marks the first time that USIA products were available to U.S. citizens. In addition to VOA having a bulletin board (called a "gopher") to store their broadcasts on the Internet, the Agency is now creating an Agency-wide gopher to contain programmatic materials that are generated by other Agency Bureaus.

The Agency's future direction in conjunction with the Internet will center on several activities. The first would be acting as a guide for target audiences. Although they can interface directly with the Internet, USIA, in Washington and USIS posts overseas would assist them in navigating through the Internet. To this end, USIA will most likely be looking to obtain expert systems hardware and software that would be able to electronically filter the millions of files that are located worldwide to obtain an optimum suite of information that would satisfy the scope and depth of information that is required. In addition, we would be looking at different vehicles (i.e., kiosks) that would deliver information in the most efficient manner.

MANAGEMENT ISSUES

The Agency will continue to introduce recent advances in computer technology that will provide new levels of performance throughout the Agency. These advances in technology will allow individuals to work better and communicate more efficiently with others. Individuals will be able to *directly* query databases both within and outside of the Agency. Routine status of schedules, inventories, projects, requisitions, purchase orders, contracts, etc., will be obtained directly from

FUTURE DIRECTIONS

databases and distributed throughout the Agency. Electronic signatures on word processing type documents (e.g., requisition, purchase orders) will allow more information to flow electronically through the Agency. Large bodies of information (e.g., the Agency's Manual of Operation and Administration (MOA)) will be stored on CD-ROM [Compact Disk - Read Only Memory] for easy electronic retrieval.

The Agency will also exert a concerted effort to manage the planning, procurement and implementation of Agency-wide technology (*not* Bureau specific technology). In summary, the successful Future Direction of technology is characterized by implementing Management, Network, and Technology changes.

MANAGEMENT FOCUS

In order to better manage Agency-wide technology the Agency will:

Budget - *Seek an annual information technology investment fund. Develop a closer relationship between the IRM Plan and the budget process.*

Planning- *Expand the use of the USIA Strategic Information Resources Management (IRM) Plan as the primary vehicle for identifying technology resources needed by the Agency for a five year fiscal year period.*

Priorities- *Establish priority order for objectives and their associated tasks, within the IRM Plan. The Senior Technology Steering Committee has begun its deliberations on setting priorities. The Technology Steering Committee consists of top Bureau and Area Office management. Priorities will be based on quantitative criteria that are being jointly developed by the Office of Technology and the Senior Technology Steering Committee.*

Teams - *Assemble special project teams, representing all of the Agency's Bureaus to work on projects that have Agency-wide implications. Members of a team will have expertise in subject matter areas that are critical to the success of the project. The Office of Technology has proposed customer focused teams that will most likely be established in FY 1995. These teams will interview internal customers to establish priorities, set levels of expectations and set targets for completion.*

Performance Measurements -

Develop a quantitative basis for evaluating the priorities and progress of USIA Strategic Information Resources Management (IRM) Plan objectives and their associated tasks. USIA is closely following the work of Federal oversight organizations that define performance measurements.

Overseas Mission -

Develop a coordinated approach with other U.S. Foreign Service agencies collocated in U.S. Missions overseas. It is important for overseas mission to recognize the importance of combining knowledge and resources, where possible, when installing and operating computer technology.

Open Systems -

Develop an open systems environment with other government agencies that would allow for the exchange of data electronically in compliance with the government's Electronic Data Interchange initiatives.

Information Engineering -

More information systems will be developed under the Information Engineering Methodology. CASE tools will become widely used; detailed functional area analyses will be used to define system requirements; quality assurance measures will be in place to ensure proper design, operation and subsequent revision of systems; business process reengineering methodology and tools will be used as legacy systems are redesigned.

Total Quality Management and Business Process Reengineering -

Modify business processes to maximize the use of Agency resources. As indicated we are instituting Electronic Commerce and will become a player in the Internet arena. TQM is a proven methodology that will show, quantitatively, to what degree processes have changed based on the "improvements" have been made. BPR is a more radical approach to redesigning processes and streamlining operations. Over the next few years it will be essential for USIA to adopt to some degree the tenets of these management practices. Administrative matters are the logical targets.

NETWORK CHANGES

Networks fall within two broad categories: Wide Area Networks (WANs) and Local Area Networks (LANs):

WANs - As the name implies, are networks that exist outside of an organization such as USIA. These networks are the vehicles by which information is transmitted worldwide. The Agency will establish the following:

INTERNET- *See discussion of Internet at the beginning of this section.*

State Frame Relay System - *Link to the State Department Frame Relay System*--gaining two-way communications with overseas posts. This network will also provide easier, faster (in many cases), better, and cheaper access to overseas posts. There was a moratorium on the expansion of this system. USIA is now on the Executive Committee of the DTS-PO that provides overall direction for overseas communications for foreign service organizations. Although USIA will work very closely with the DTS-PO, it will explore other avenues to reach its telecommunications needs.

Data Superhighway - *Investigate the Agency's relationship with the Information Superhighway.* The newest WAN that the Agency will use when offered will be the Information Superhighway that President Clinton and Vice President Gore are championing. The Data Superhighway is a fiber optic network that will span this country. The volume of data that can move through this medium is truly amazing (e.g., a full set of encyclopedias every second). Data bases that are large and impractical to send by the normal telecommunications methods would be ideal to send through the Data Superhighway.

LANs - The term Local Area Networks applies to networks within a specific geographical location of an organization. LANs provide a base for the following operations:

Washington Backbone - *Last year this section correctly predicted that all domestic computer work-stations will be interconnected via the Washington Backbone.* We also set as one of strategic Objectives in Goal 1, to increase the capacity of the backbone--this upgrade to a 100 megabyte fiber optic cable network was approved and funded--it will be installed in FY 1995 and should satisfy the capacity requirements of the Agency for the few years.

Client Server Technology - *Determine the scope to which client server technology could be implemented within the Agency.* In a client server environment an individual (client) at a computer work-station issues a request for information to a LAN file server (the server). Obtaining the information requested could range from the combining of many data files located on the LAN that the work-station is directly attached to or accessing many files on several LANs located in several organizational elements. A technical architecture report has recommended that USIA go slowly into the world of client server. The degree to which client server technology can be implemented depends on factors such as USIA's corporate culture and available resources.

ELECTRONIC COMMERCE (EC)

Another event that will be driving USIA technology is the Presidential Memorandum, dated October 26, 1993, directing the Federal Government to streamline small purchase procurement activities through the use of Electronic Commerce.

FUTURE DIRECTIONS

Electronic Commerce (EC) is a paper-less business environment utilizing Electronic Data Interchange (EDI) to send all information between buyers and sellers. The process involves translating existing contract documents (e.g., Purchase Orders) into EDI transactions; communications software required to communicate with the Electronic Bid Board (EBB) from a Value Added Network (VAN) such as MCI, SPRINT.

The Office of Management and Budget has been tasked with development of overall Federal Policy on EC with technical guidance on implementation, provided by the National Institute of Standards and Technology. An interagency task force, known as the Electronic Commerce Acquisition Team (ECAT), has been charged with providing policy, standards, direction, and guidance to agencies. ECAT oversight will prevent individual and non-interoperable communities from developing as each agency establishes an EC capability. The standards selected are the widely used Electronic Data Interchange formats, developed by the American National Standards Institute Accredited Standards Committee Group X.12.

Future activities concerning EC include the development of an Electronic Commerce Agency Plan. The Agency Plan will provide the strategy and approach for the initial implementation of Electronic Commerce at selected domestic and overseas sites. The Agency Plan will also show how EC will effect procurement and contracting processes and how it will impact on the Financial Management System.

TECHNOLOGY CHANGES

Compression Technology - *investigate a basic technology that forms a common thread through many of the Agency's present and future technology development efforts (e.g., imaging, CD-ROM, graphics and networks, distributed database networks plus the Data Highways).* Very simply, compression is the ability to reduce the size of files. This allows files to be transmitted quickly and also allows more data to be stored on hard and floppy disks. When transmitted data files are received, they are reconstructed to their original size. Compressed files on hard and floppy disks are reconstructed on demand by user commands or through an application that reconstructs the file(s) automatically. Good compression of files, to date, has been approximately 20 to 1. That is, the compressed file is one twentieth (1/20) the size of the original. Compression technology has an important role in the following three areas:

Imaging - *Proceed with "enabling" imaging implementation in selective Agency offices.* Several years ago, the assessment on *imaging technology* in the five year IRM plan was that it was "too expensive for Agency applications." During the past several years, imaging technology, that had previously been designed and marketed exclusively for enterprise-wide implementation went through a downsizing revolution. Now, there is an "enabling" imaging implementation mode where an imaging system is integrated into an existing application (e.g., Grants Management, Financial Management). Only documents relevant to the specific application system are captured and stored. The retrieval capability of

FUTURE DIRECTIONS

a document image is programmed directly into an application program. While the cost of enterprise-wide imaging systems can easily start at between \$500,000 and \$1,000,000, "enabling" technology can start at the \$20,000 to \$30,000 level. The Agency is proceeding with "enabling" imaging in Grants Management (E Bureau) and a small imaging system will soon be installed in the Office of Security (M/S).

Compact Disk - Read Only Memory (CD-ROM) - *Continue to expand the use of CD-ROM.* In addition to the MOA, which has been put on CD-ROM, other subject areas are being explored (e.g., the Agency's Strategic Information Resources Management Plan, PDQ (Public Diplomacy Query Data Base)). With new space on the CD-ROM disk, gained by the new compression technology (discussed above), the use of animation, sound and video will be investigated. With these capabilities, the uses of CD-ROM will increase dramatically. The CD-ROM can contain interactive multi-media training applications for off-the-shelf packages (e.g., Lotus 1-2-3, Paradox data base) as well as Agency specific applications (e.g., Financial Management System, Property Management). The interactive multi-media use of CD-ROM will be investigated as a way of providing product/service information to target audiences. Currently, the Agency is developing an interactive multi-media CD-ROM product on the subject of ethnic diversity. When certain keywords in the material are selected files at several libraries that are located on the Internet will be downloaded to the user's PC for further analysis. Using subject matter themes, such as "Ethnic Diversity" on a CD-ROM, as a starting point for navigating the Internet represents a new way for USIA to assist target audiences in obtaining information.

Graphics and Networks - *Explore the use of new compression technologies so that graphics can be handled efficiently.* Transmitting large compressed graphic files over networks has proven to be difficult. Since graphic files are extremely large, even compressed files take a long time to transmit. In addition, many compressed graphics files consume much space on computer storage media (e.g., hard disks, floppy disks). Major improvements in compression technology took place this year that promise to remedy this situation. One of these is FRACTAL COMPRESSION. Commercial products, using Fractal Compression, have achieved ratios of 500 to 1; 1000 to 1 compression will be introduced into the market place soon.

Object Oriented Technology - *Investigate object oriented technology - now being used in some applications throughout the Agency, and will be the way in which most future applications will be developed.* Object Oriented Technology is based on the premise that most applications are made up of routines (e.g., data entry, browsing data, data checks, report generation) that are similar to each other in most respects. Computer code has been developed to duplicate generic routines. An application programmer only has to add parameters to this code to customize the routine to satisfy end-user needs.

FUTURE DIRECTIONS

The programmer does not have to write a program from the scratch. This greatly speeds up the development process for new or modifying existing application programs. This technology can reduce the backlog of programs that Agency end users need.

The Windows environment is a good example of an object oriented application. Many off-the-shelf packages(e.g., Lotus 1-2-3, Paradox, WordPerfect) have been converted to object-oriented programs running within the Windows environment. There are application development program languages that also are available for Windows (e.g., Visual Basic, HSC Interactive, Multimedia Toolbook). The Agency will address issues (e.g., training, paradigm shift) necessary to change the way existing computer professionals design and develop applications.

The Agency is also using Object Oriented Technology in developing application programs with the Texas Instrument's IEF (Information Engineering Facility) computer assisted systems engineering (CASE) tool. The Agency's Information Strategy Plan development team has input the characteristics of the data model of a business area to a level of detail that will allow the IEF tool to generate computer program code. When programmers want to change the program, they will input the new characteristics and the IEF tool will generate the new code. The IEF programmer of the future will not touch the actual computer code.

Pentium, Alpha Chip Technology - *Determine the role that Pentium (Intel Corporation) and Alpha Chip (Digital Equipment Corporation) technology will play in future Agency applications.* Last year we indicated that a 486 micro-processor would satisfy the needs of most of our employees; this year we would recommend that pentium processors be purchased with high levels of RAM exceeding 16 MB. The Pentium and Alpha Chip usher in a new breed of PC computer technology for the desk-top--multi-processing. In this mode, the computer has several processors on the chip and can do several activities at a time (e.g., printing, file access, calculations, compression, decompression). In the future USIA environment, where we will be using multimedia, client server technology over distributed data bases, and advanced telecommunications networks, multi-processor technology will be a key element in operating efficiently.

Groupware Software - *Determine Groupware Software that will allow the many different software packages within the Agency to "work together."* Last year we indicated that we should look into this area. At the start of FY 1995 we will have two one projects that will use a groupware product (Lotus Notes). The first is a system that has been under development for more than a year. The Agency's INCABLE project which will automatically distribute incoming cables to addressees as well as provide a data base for retrieving old cables. The second project is a test of product that will permit employees to retrieve stories from news-wire services by defining a personal profile. The topics of interest will be delivered each day to the employees desktop computer. They will also be able to query these services on just about any topic. The Office of Technology has also formed a small team to define areas of work that would best be suited for a groupware form of operation.

Parallel Processing Computers - *Determine the role of parallel processing computing in the Agency.* Parallel processing computers are now being used extensively in a scientific, computation intensive (e.g., Weather Bureau) or transaction intensive environments (e.g., commercial banks -- several million transactions per hour). Presently, there parallel processing computers are being used in Wall Street for economic analysis. Since current parallel processors are approaching the power of supercomputers, at a fraction of super computer cost, it becomes feasible to use them in applications that would have been impractical a few years ago. A family of such applications that will be investigated are expert systems.

Expert systems, using the principles of artificial intelligence, is a mature technology now being used throughout the commercial world. These automated systems have been developed to determine the best ways of doing business by optimizing enterprise resources and processes in ways ranging from automated help desks to manufacturing. The Agency, once it has its information infrastructure in place, will be poised to use expert system technology. When expert systems are considered, parallel processing computers will be a major factor in considering the future mix of the Agency's mainframe, mini-, and microcomputers.

We might use parallel processing computers in conjunction with expert systems in USIA-Internet activities. The speed and relatively low cost would allow the evaluation of millions of possible Internet database and communication paths options to obtain an optimum mix.

SUMMARY OF COMPUTER SECURITY PLANS AND PROGRAM ACTIVITIES

SECURITY PLANS

In plans called for by the Computer Security Act of 1987 (P.L. 100-235), the Agency identified eight categories of unclassified systems which process or store sensitive information at our domestic and overseas locations. While information availability was indicated to be an important concern, confidentiality and integrity of information were (and continue to be) identified as USIA's priorities for information protection.

Plans include requirements for protection through implementation of system access controls (logon software), ongoing security awareness and training activities, and Technology Coordinator reviews of system procurements.

COMPUTER SECURITY INSPECTIONS

The Office of Security (M/S) conducts inspections of computer systems to: (a) evaluate compliance with Agency policies and standards; (b) identify computer system threats; (c) identify threats which could exploit those vulnerabilities, and (d) recommend physical, procedural and technical controls which protect classified and unclassified but sensitive information.

Most inspections are scheduled meetings between system managers and a computer security specialist which lead to the constructive exchange of ideas and approaches to information security. Unannounced, after-hours inspections performed focus on misuse of systems and security violations. Inspection findings and recommendations are conveyed through formal reports to office heads.

IMPROVEMENTS IN THE SECURITY OF SYSTEMS TO DATE

USIA's computer system inspections have identified system weaknesses and prompted improvements to operational procedures. As we complete the move away from older Wang equipment to modern, networked workstations, we gain an increased level of security overall due to the latter's inherent security features.

Vulnerabilities of inter-connected networks (e.g., spread of computer viruses, unwanted outsiders, etc.) is recognized, and hardware and software controls have been standardized and implemented. USIA has suffered scattered cases of viruses, but none has been serious, widespread, or chronic.

SUMMARY OF COMPUTER SECURITY PLANS AND PROGRAM ACTIVITIES

Because USIA has standardized on microcomputer hardware and software, shared use of equipment in like offices is an option. The Agency's adopted contingency plan for network failures is to use affected workstations in a standalone mode using backup copies of data.

PERSONNEL COMPUTER SECURITY AWARENESS AND TRAINING PROGRAM

Computer security briefings are usually provided within the framework of existing security and computer training activities. Prior to receiving employee ID cards, new employees are briefed on information security in general to include computer security policies and procedures.

Users of sensitive systems at overseas locations are trained in computer security at regional workshops. This training includes a video tape presentation and printed materials. Computer security announcements, posters and other reminders are distributed Agency wide. Domestic users receive formal computer security training in standard Agency training classes. The USIA Information Center provides briefings and presentations on computer viruses.

Overall program effectiveness is measured during the conduct of system inspections by interviewing system managers to determine their supported staff's need for additional training.

AGENCY-WIDE IMPLEMENTATION ACTIVITIES RESULTING FROM REVIEWS

Generally, we have learned that information processed and stored on file servers is adequately protected through access controls inherent to network operating systems. Information stored on individual workstations remains largely unprotected because offices have not installed mandatory access control software. This software can protect against accidental and deliberate access to and modification of unclassified but sensitive information.

USIA is nearing completion of the development of a new computer security policy for computer systems located at overseas locations. The new policy clearly defines required controls for the protection of sensitive information with due consideration given to varying threat levels and information sensitivity. Computer security standards were developed which include minimum specifications for networks.

MANAGEMENT ISSUES FOR SUCCESS

There are several management issues that are common to the success of all the IRM goals contained in this Plan. An understanding of these issues will hopefully unify USIA executives behind a comprehensive approach to managing IRM.

Strategic Vision - There is a need for top managers to set the strategic goals for USIA. IRM initiatives must be aligned with the Agency's strategic goals. The link between strategic and IRM goals provides the focus for selecting projects to achieve specific objectives.

IRM Vision - All Agency offices participated in the development of this edition of the IRM Plan, and it reflects an agency-wide agenda for using technology to fulfill USIA's mission. The need to continually refine this vision of information resources management is a challenge that faces senior management within the agency. The Senior Technology Steering Committee will hopefully ensure guidance from the highest level within the agency.

Innovation, Cooperation, Coordination, Communication, Consolidation - USIA managers must recognize that the potential benefits of the goals contained in this plan, can only be successfully attained through joint effort and commitment. One hallmark for success is cooperation—unison is needed to reach maximum effectiveness. Projects must be coordinated among the appropriate USIA offices. Communication among the disparate elements within USIA must be constantly reinforced. Innovation needs to be encouraged, recognized, and in those outstanding instances, rewarded. And when appropriate, managers need to consolidate resources when leveraging limited resources.

Funding and Setting Priorities - Very few of the objectives contained within this plan can be achieved without funds. It is critical for USIA managers to properly fund those projects selected for implementation.

A permanent budget for information technology needs to be adopted. This budget would include:

- a capital acquisition budget for replacement and upgrades of hardware and software;
- system maintenance (this is generally all that is contained in the budget now);
- software development and revision; and
- training (there already is a small budget).

Focus on the Customer - Employees in the Agency who use computer equipment and software each day must have reliable and capable tools to perform their work effectively. This means providing the best support possible when problems occur. It also means introducing new

MANAGEMENT ISSUES FOR SUCCESS

technology to improve the quality, quantity, ease, effectiveness and efficiency of the work. Steps are needed to ensure that technical support is adequate—in some cases these steps may require realignment of resources.

Modernization of Hardware - Much of the Agency's propriety and old equipment has been replaced. This form of revitalization can not be a one-time or infrequent event. Computer equipment must be continually replaced to ensure that proper tools are provided to Agency employees.

Modernization of Software - Many of the agency's essential information systems are very old, not integrated and are a patchwork of quick fixes. The agency must use the latest techniques in rebuilding this important information infrastructure to satisfy the requirements of managers and employees. The Office of Technology has begun to rebuild its information systems architecture which will lead to integrated systems that will share common databases, streamline operations and improve productivity. These improvements must continue.

Technical Training - Successful use of computer technology requires training. The better trained the work force, the better the productivity. Although funds for training have increased, the curriculum must be improved to ensure that employees are introduced to the tools available at their desk tops.

Performance Measurement - Agency managers need to evaluate the effectiveness of various IRM projects. It will take some time to formulate meaningful measurements, but work has begun in this area.

USIA PLANNED OBLIGATIONS (OMB A-11 EXHIBIT)

The costs shown below are the estimated obligations for information technology (IT) systems, reported in the OMB A-11 Exhibits. These costs show actual and estimated operating expenditures that are an ongoing cost of doing Agency business. The graphs, following the A-11 exhibit, depict \$73.2 million in IT expenditures for FY 1993, as reported by Bureau and by A-11 category.

UNITED STATES INFORMATION AGENCY
REPORT ON OBLIGATIONS FOR INFORMATION TECHNOLOGY SYSTEMS
(in thousands of dollars)

A11-43C

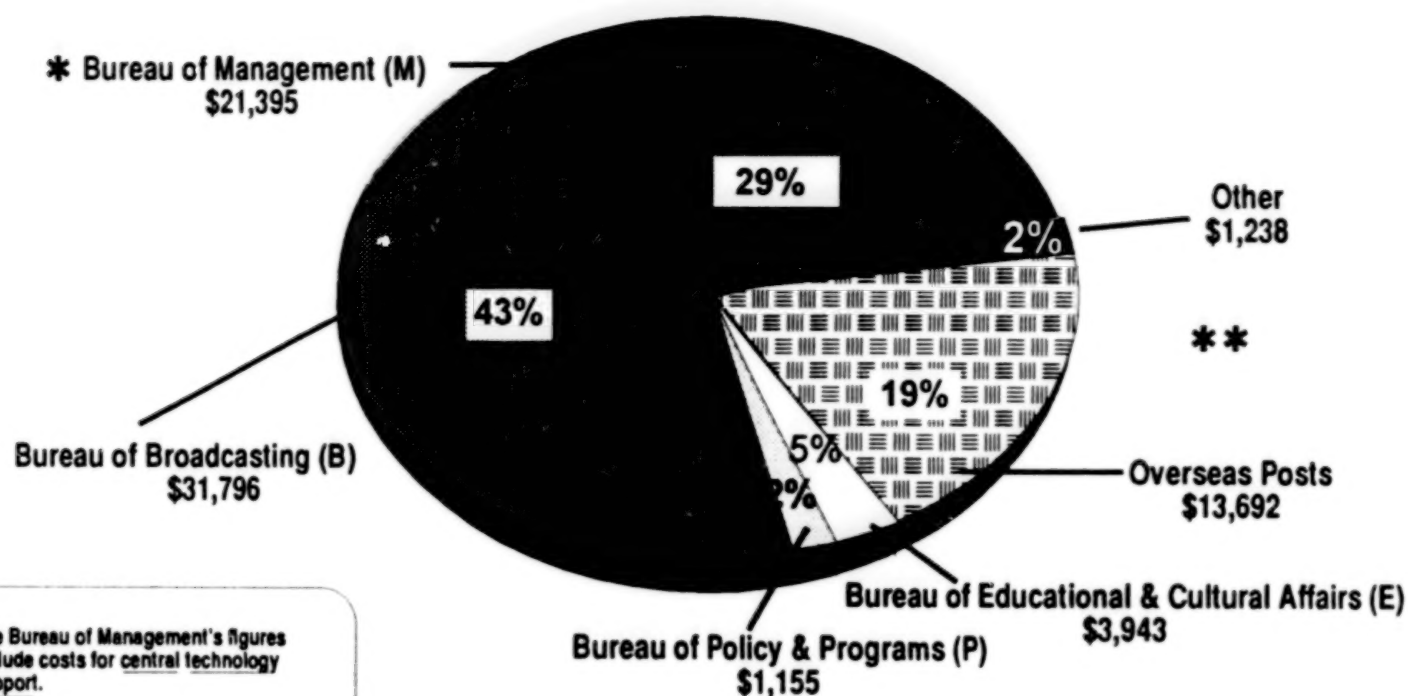
	FY 1993 ACTUAL	FY 1994 ESTIMATE	FY 1995 ESTIMATE
1. CAPITAL INVESTMENTS			
A. Purchase of Hardware.....	11,808	7,623	6,515
B. Purchase of Software.....	3,666	3,247	3,249
C. Site.....	102	86	53
Sub-Total....	15,576	10,956	9,817
2. PERSONNEL			
A. Compensation/benefits/trav	15,952	16,364	16,454
B. Workyears.....	367	373	371
Sub-Total...	15,952	16,364	16,454
3. EQUIPMENT RENTAL, SPACE, OTHER			
A. Lease of Hardware.....	126	110	117
B. Lease of Software.....	159	173	189
C. Space	2,220	2,255	2,345
D. Supplies and other.....	1,864	2,486	1,751
Sub-Total.....	4,369	5,024	4,402
4. COMMERCIAL SERVICES			
A. ADPE Time.....	1,235	796	827
B. Voice Communications.....	2,925	3,383	3,512
C. Data Communications.....	14,704	17,977	19,766
D. Operations and maintenance.	7,466	7,003	6,625
E. Systems Analysis/Program	0	0	0
Design/Engineering.....	2,804	2,552	2,392
F. Studies and Other.....	3,027	3,103	3,146
G. Information Technology Use.	2,131	1,676	1,693
Sub-Total.....	34,292	36,490	37,961
5. INTERAGENCY SERVICES			
A. Payments.....	3,030	3,066	3,085
B. Offsetting collections.....	0	0	0
Sub-Total.....	3,030	3,066	3,085
6. INTRA-AGENCY SERVICES*			
A. Payments.....	0	0	0
B. Offsetting collections.....	0	0	0
Sub-Total.....	0	0	0
7. OTHER SERVICES			
A. Payments.....	0	0	0
B. Offsetting collections.....	0	0	0
Sub-Total.....	0	0	0
8. TOTAL OBLIGATIONS.....	73,219	71,900	71,719

* At the agency level these entries should net to zero.

United States Information Agency

Report on Obligations for Information Technology Systems

(In Thousands '000)



* The Bureau of Management's figures include costs for central technology support.

** Other =

D - Office of the Director
 AC - United States Advisory Commission on Public Diplomacy
 CL - Office of Congressional Liaison
 GC - Office of General Counsel
 OCR - Office of Civil Rights
 OIG - Office of the Inspector General
 PL - Office of Public Liaison
 R - Office of Research

Total \$73,219

100

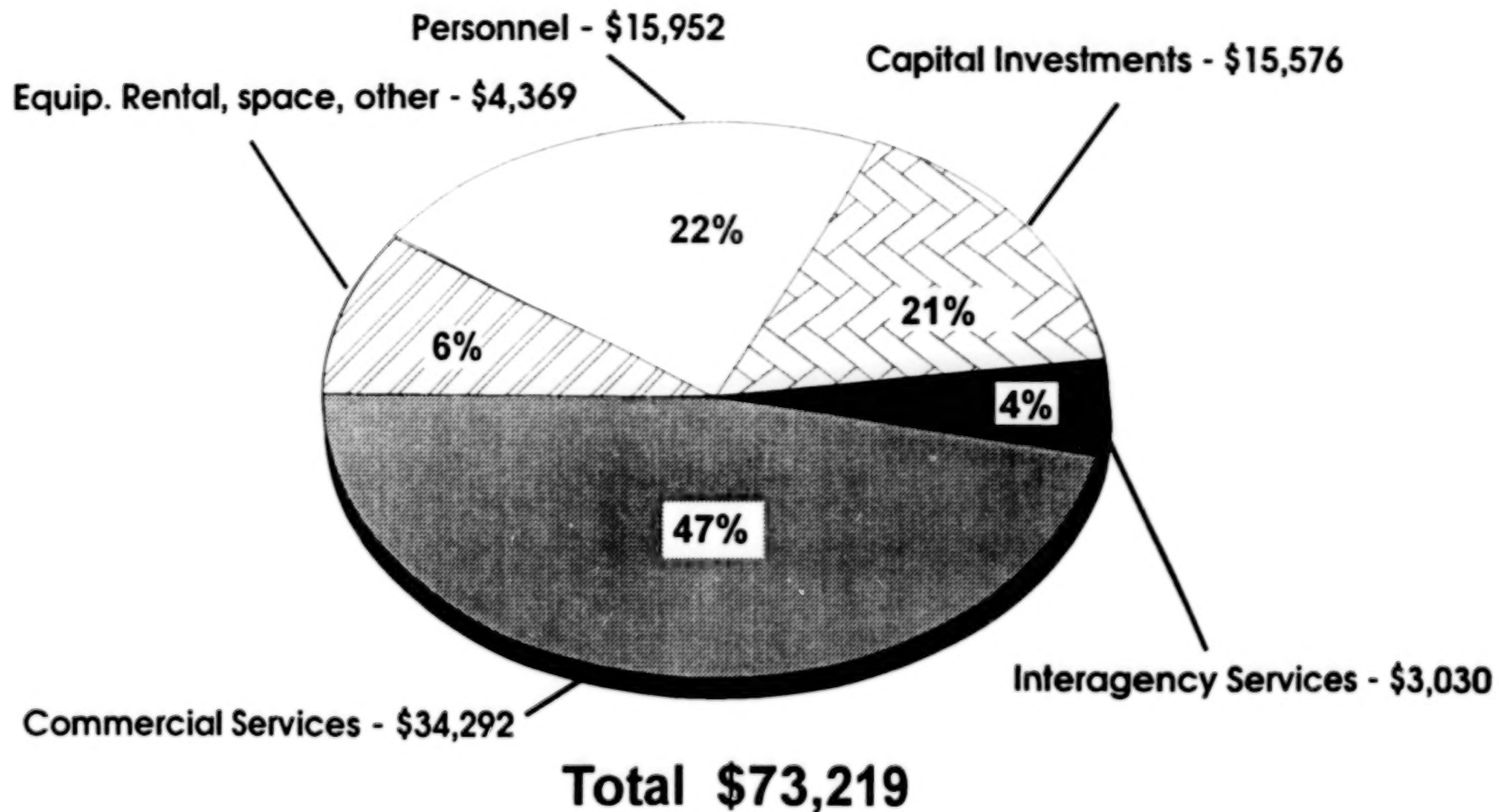
Source: USIA OMB Circular A-11 Submission, FY 1993

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United States Information Agency

Report on Obligations for Information Technology Systems

(In Thousands '000)



Source: USIA OMB Circular A-11 Submission, FY 1993

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PART TWO

OPERATING ELEMENT PLANS

by Office and Bureau

This section contains a brief summary of the long range IRM plans of the Agency's operating elements, based on the FY 1994 planning period. The operating element is introduced with a description of the organization and mission. Information Resources Management goals, management issues, and financial resources required to accomplish these goals are identified and the highlights are described.

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OFFICE OF THE DIRECTOR (D)

I. MISSION

The USIA Director operates the United States Information Agency. The Director participates in foreign policy-making activities of the U.S. Government and maintains liaison with the President and with other officials. The Director also plans, develops, and executes informational, cultural, and educational activities supporting the foreign policy of the United States.

II. STRATEGIC PROGRAM GOALS

The strategic programs goals of the Office of the Director are the same as the Agency-wide strategic organization goals.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. ENHANCE OFFICE FUNCTIONALITY IN THE OFFICE OF THE DIRECTOR

1. Consolidate the Directorate Offices onto one LAN to facilitate support and maintenance, improve functionality, and enhance connectivity among all elements of the Directorate. The LAN will be expanded to include the Secretariat and the newly created Planning Staff. It is highly recommended that we explore the feasibility of consolidating the Directorate Offices, the Area Offices, AC, CL, GC, PL, and OCR onto one superserver. This would increase efficiency and compatibility between these offices.
2. Enhance the office automation by upgrading equipment to maintain current, state-of-the-art software and hardware necessary to achieve continued functionality and compatibility in compliance with Agency standards.
3. Implement the use of a FAX Server to allow users to send and receive FAXes at their PCs.
4. Implement a PC-based Correspondence Tracking System to replace the Wang CRS, currently being used by the Secretariat. Several systems have been evaluated; however, a final decision has not yet been made as to which system will best suit the requirements. This system will have the capacity for storing and retrieving documents electronically, to include imaging.
5. Maintain the classified LAN in the Operations Center. The classified LAN has been installed and should be fully functional by the end of FY 1994.
6. Expand the use of automated forms. The use of PerForm and Travel Manager will increase productivity and efficiency.
7. Explore the uses of Internet for the Directorate. Training will be required to enable users to fully utilize the Internet.
8. Explore the use of Digital Video Conferencing.

IV. CURRENT SITUATION

The LANs in the Director's Office and the Operations Center were consolidated into one. The LAN will be expanded to include the Secretariat Staff. The Wang OIS-60 has been removed. All PCs are 486/33s with 8 MB of memory, capable of running all Agency supported software. Upgrades this year include the purchase of a new file server, replacement of the network cabling to twisted pair, and the transition to the Windows environment.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

COMMUNICATIONS BETWEEN AGENCY OFFICES MUST BE IMPROVED.

It is critical that we continue to improve communications throughout the Agency by exploring new alternatives for programming and program material distribution.

VI. RESOURCE REQUIREMENTS

USIA OFFICE OF THE DIRECTOR AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Consolidate LANs	50	25	25	25	25
Enhance Office Automation	5	5	100	10	5
Implement Fax Server	5	1	1	1	1
Implement PC-Based Correspondence Tracking System	20	5	3	3	1
Maintain Classified LAN	40	40	45	50	50
TOTAL REQUIREMENT	120	76	174	89	82
INCLUDED IN BUDGET	0	0	0	0	0

OFFICE OF CIVIL RIGHTS (OCR)

I. MISSION

The Office of Civil Rights (OCR) develops and administers the Agency policies, practices and procedures under Title VII of the Civil Rights Act of 1964 as amended, the Rehabilitation Act of 1973, and related statutes and Executive Orders which prohibit discrimination in programs and activities receiving Federal financial assistance.

II. STRATEGIC PROGRAM GOALS

- Develop policies and guidelines for the Agency's Federal Equal Opportunity Recruitment Program.
- Direct, implement, and manage the Agency-wide Equal Employment Opportunity and Affirmative Action Programs to assure equal opportunity for minorities, women, and people with disabilities.
- Oversee the review of policy implications of legislative proposals, new legislation, Executive Orders, regulations, or administrative actions to determine their impact on USIA's civil rights functions.
- Develop policies to provide equal employment opportunities for people with disabilities and to assure that qualified women, minorities, and people with disabilities have a full measure of opportunities in hiring, placement, and advancement.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. ENHANCE THE OFFICE AUTOMATION SYSTEM

The Office plans to (a) attach PCs within OCR to an existing LAN to allow connectivity with other Agency elements and increase office productivity; and (b) maintain current, state-of-the-art software and hardware necessary to achieve continued functionality and compatibility in compliance with the Agency standards (to include the use of Windows and Windows applications software).

B. IMPLEMENT AN AUTOMATED CASE TRACKING SYSTEM

The implementation of an automated case tracking systems will allow OCR to monitor the status of Agency discrimination complaints more effectively.

C. ESTABLISH FORMAL PROGRAM FOR COMPUTER ACCOMMODATIONS

The Office plans to establish a formal program for computer accommodations for persons with disabilities. OCR will provide a program to establish, implement and offer training to those responsible for the acquisition of computers to accommodate persons with disabilities. These

computers will address each individual's specific needs. OCR will work in cooperation with M/T and M/K in implementing this program.

IV. CURRENT SITUATION

Five PCs have been upgraded to 486s; two 486 PCs have been purchased to replace older PCs in use. The March 7, 1994, approval to increase the OCR staff by five will require the purchase of additional computers, printers (including a color laser printer), two modems, requisite software and cabling.

LAN installation is to be completed by the end of FY 1994.

Hardware and software for implementing the EEOMAS system of case tracking has been purchased and installed. A LAN version has also been purchased but is not yet installed. The training of selected OCR staff is in progress.

OCR has reviewed and attended computer expo exhibits which featured various voice-activated computer applications.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

The major constraints impacting OCR's reaching IRM goals and objectives are a lack of funding for automation enhancements and training required to effectively use the equipment, and the lack of space to house OCR as a unit.

VI. RESOURCE REQUIREMENTS

OFFICE OF CIVIL RIGHTS (OCR) AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Enhance Office Automation	5	5	5	5	5
Automated CASE Tracking System	5	5	5	5	5
Computer Accommodation/ Persons With Disabilities	21	14	5	5	5
TOTAL REQUIREMENT	31	24	15	15	15
INCLUDED IN BUDGET	0	0	0	0	0

OFFICE OF INSPECTOR GENERAL (OIG)

I. OFFICE MISSION

The Office of Inspector General (OIG) is responsible for evaluating USIA's worldwide activities to determine whether the Agency's programs and operations are executed efficiently and effectively. OIG does this through operational audits and reviews, grant and contract audits, inspections of overseas posts, and conducting investigations into criminal activities. OIG is also responsible for recommending policies for the activities carried out or financed by the Agency to prevent and detect fraud and abuse in programs and operations.

II. STRATEGIC PROGRAM GOALS

As the oversight office evaluating programs and operations, the activities of the OIG include the following:

- Manage audits of the economy, efficiency and effectiveness of Agency programs and operations as well as financial and compliance audits of grantees and contractors.
- Manage inspections that evaluate and report on the effectiveness and efficiency of Agency programs and operations in achieving goals and objectives.
- Manage all investigations that relate to Agency programs and operations (except those that relate to the Agency personnel security and physical security programs, and matters of alleged discrimination or violation of civil rights).
- Receive/investigate complaints or information from Agency employees or other sources that concern possible violations of law, rules, regulations, or waste of funds, mismanagement, abuse of authority or substantial, specific danger to public health and safety.
- Review existing/proposed legislation and regulations that relate to Agency programs and operations and make recommendations on the impact of such legislation or regulations on the Agency.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. MODERNIZE THE NETWORKS AND INTEGRATED SYSTEMS

1. Expand OIG Local Area Networks by acquiring and maintaining hardware and software capabilities that enable access, sharing, analysis, and summarization of in-house, Agency, and other governmental and private databases. OIG plans to continue conversion of the IBM token ring network to the Agency Standard Novell Network. We also plan on updating the

existing Novell system located in Investigations. We plan to acquire appropriate network backup system and software packages. We will acquire additional PCs each year, funds permitting, until each staff member has a workstation at her or his desk.

2. Ensure compatibility between OIG systems and Agency systems to enable ease in transfers of information and, where feasible, applications. Future purchases of hardware and software will be contingent on their compatibility with existing OIG and Agency systems.

3. Develop and maintain adequate security and recovery procedures for OIG automated data processing (ADP) hardware, automated applications, and files. The office will continue to update and test its disaster recovery plan to ensure the current equipment and created information is maintained in a secure fashion. OIG will also review and improve on password controls, file access controls, and audit controls at the systems access level.

B. ENHANCE THE OFFICE AUTOMATION PROGRAM

1. Install a service wide Electronic Mail System that interfaces and integrates with the Agency E-mail system.

2. Install CD-ROM capability on the LAN and provide various reference materials on-line (e.g., FAM, FAR, etc.)

3. Develop and maintain flexible, timely, and adequate state-of-the-art Management Information Application (MIA) systems to assist and ensure proper utilization of OIG resources. This objective covers seven primary tracking systems: (a) a system for tracking recommendations in accordance with Office of Management and Budget (OMB) Circular A-50; (b) BUDGET for compiling and reporting appropriations and obligations; (c) CORRESPONDENCE CONTROL LOG for tracking action and informational memos and reports; (d) a system for tracking staff time and related projects to completion; (e) TARGET for tracking OIG/V cases to completion; (f) a system for tracking required staff training courses; and (g) MASTERX for providing a master index of files maintained in the OIG.

4. Implement Windows to allow multitasking.

5. Provide necessary software and hardware upgrades.

6. Procure additional portable computers for staff use while on travel.

OIG requires professional production and desktop publishing capabilities, with conversion and import features. The office also plans to acquire an additional laser printer and ensure that corporate word processing is available to every staff member.

IV. CURRENT SITUATION

The Office of Inspector General maintains four interrelated ADP systems. One of these systems, the IBM Token Ring Network is being phased out as we implement a Novell network to replace it. This network supports approximately 40 workstations. Another system is a stand-alone PC with communications software for access to the Agency's network. This will no longer be necessary, once the Novell network is on line with the Agency Network. Our fourth system is a LAN consisting of Novell Netware and 12 workstations. This network is for use solely by the Investigations staff.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

SHIFT IN PRIORITIES

Establishing and managing hardware components of the network were the primary focus in past years; priorities will now begin to shift to expanding existing database systems and creating new ones, and developing electronic audit tools.

V. RESOURCE REQUIREMENTS

OFFICE OF THE INSPECTOR GENERAL AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
OIG Lan Modernization	12	10	15	15	20
Office Automation	10	10	5	5	15
TOTAL REQUIREMENT	22	20	20	20	35
INCLUDED IN BUDGET	22	20	20	20	35

OFFICE OF PUBLIC LIAISON (PL)

I. OFFICE MISSION

The Office of Public Liaison is responsible for planning, directing, coordinating and evaluating USIA's domestic public affairs program and for developing the Agency's communications strategy. Dealing with the general public, special interest and advocacy groups, communications-oriented organizations and the media, PL's mission is to increase awareness of and support for USIA programs in the United States.

II. STRATEGIC PROGRAM GOALS

The major program goals of PL include:

- Maintain contact with national and regional media to interest and assist them in covering the Agency.
- Issue news releases on and arrange coverage for Agency activities.
- Respond to media inquiries about the Agency.
- Plan, develop and implement news conferences and media events, and arrange media interviews for the Director and other USIA officials.
- Direct the planning, development, and coordination of external and internal publications designed to inform domestic audiences about the Agency's mission and program objectives.
- Coordinate public appearances of Agency officials in the U.S. to enhance public understanding of USIA's mission.
- Conduct briefings on the Agency for academic, business, professional and public-interest groups, and initiate programs in the U.S.
- Produce fact sheets and brochures to highlight Agency activities.
- Develop goals, objectives, policies and standards for Agency public information initiatives and products.

III. STRATEGIC IRM GOALS AND OBJECTIVES

UPGRADE AND MAINTAIN A MORE MODERN OFFICE AUTOMATION ENVIRONMENT

The installation of the shared PL and the Office of Congressional and Intergovernmental Affairs (CL) Local Area Network (LAN) is essentially complete, with the exception of the installation of Windows on several PL PCs. Packages for Paradox, WordPerfect, Lotus and Harvard Graphics for Windows have been purchased. The installation of Windows and relevant software packages for Windows required the purchase of a large capacity file server and memory upgrades of client PL PCs. The hardware/software for the file server, and the memory upgrade for the client PL PCs have been installed by M/TI and the vendor. The communications server and its accompanying Telebit stand-alone modem, and the Uninterruptible Power Supply (UPS) device have been installed and are operational. Additional hardware and software to upgrade printers and individual PCs and applications software for other specialized desktop publishing functions are planned, depending on availability of funds.

Two members of the PL staff have attended the basic LAN Administration course, and other related courses essential to management of the LAN and to exploit new applications software. The majority of other users have attended courses relevant to their specific functions. Training requirements will be ongoing as new initiatives are undertaken by the office and new applications are required, especially those associated with Windows 5.2.

IV. CURRENT SITUATION

The Office of Public Liaison (PL) is sharing its file server with the Office of Congressional and Intergovernmental Affairs (CL). The PC LAN, with a Novell Netware 486 operating system, can support as many as 100 users. There are currently 20 PL users and eight CL users. This system supports word processing, spreadsheet operation, database management, desktop publishing, optical scanning, electronic facsimile transmission and receipt, and offers telecommunications capability to search off-site databases. PL also has full Agency E-Mail connectivity. CD-ROM hardware and software have been purchased and delivered and are in the process of being installed.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. REQUIREMENT TO FILL THE SYSTEM ADMINISTRATOR POSITION

The need for a well trained systems manager is critical. The most significant factor in the operation of a local area network is the availability of such trained full-time personnel. Although Agency mandated funding and personnel reductions have prevented PL from hiring a full-time systems manager, we have established a Systems Assistant position which also includes secretarial responsibilities. As a result, the incumbent can only devote partial attention to the system, and PL must still depend heavily on M/TI for support. The duties and responsibilities for the system are primarily shared by the Systems Assistant and PL's Administrative Officer.

B. LACK OF RESOURCES TO FUND IRM ACTIVITIES

Although CL purchased the hardware and software for the new shared file server, security software, the UPS device, and the CD-ROM drive, PL provided funding for memory upgrades for PL printers, PL motherboard memory upgrades, and specialized PL applications software with either year-end FY 1993 or present fiscal year monies.

Although M/TI has handled maintenance of equipment expeditiously and effectively, PL has no funds for replacement or upgrade of equipment and software, and little for major purchases of supplies. PL needs urgently to replace a six-year old Wang LCS-15 printer with a faster postscript printer with a Duplex Unit and additional fonts, and to add three 17-inch Super VGA Monitors for satisfactory desktop publishing operations.

C. CONSOLIDATION OF DESKTOP PUBLISHING FUNCTIONS

In a project begun nearly two years ago, PL is charged by the Office of the Director with the consolidation and rationalization of more than 31 different Agency domestic distribution publications into as few as five, raising design standards and improving the "public face" of the Agency, through newly designed brochures, fact sheets, press releases, and press kit folders.

Although applicable software has been purchased to support in-house production of the publication series, fact sheets and press releases, full exploitation of this software has been delayed, in part as a result of the absence of a full-time systems manager. In the meantime, PL has successfully improvised to meet its deadlines.

D. TRAINING SHOULD BE CONSIDERED AN ONGOING REQUIREMENT

Training will be an on-going requirement as new personnel replace existing staff and new applications are installed or developed. As PL and CL staff gain familiarity with the capabilities of the new file server and LAN, their need for training in more sophisticated applications will continue through the near term.

VI. RESOURCE REQUIREMENTS

OFFICE OF PUBLIC LIAISON AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
OFFICE AUTOMATION IMPLEMENTATION	7	7	7	7	7
TOTAL REQUIREMENT	7	7	7	7	7
INCLUDED IN BUDGET	0	0	0	0	0

OFFICE OF THE GENERAL COUNSEL

I. MISSION

The Office of the General Counsel (GC) is responsible for providing legal services to the Agency; administering the Exchange Visitor Program, the Freedom of Information/Privacy Act office, the copyright office; the Attestation office; the Ethics in government Act, and the Immunity from Judicial Seizure program.

II. STRATEGIC PROGRAM GOALS

The Program goals for the Office of the General Counsel are:

- Provide legal services to the Agency in support of the Agency domestic and international activities.
- Interpret laws, regulations, Executive Orders, contracts, international agreements, and legal decisions, and make determinations on all legal matters affecting Agency operations.
- Exercise primary responsibility for drafting legislation, Executive orders, international agreements, and other legal documents involving Agency operations.
- Designate, monitor and oversee the Exchange Visitor Program carried out by sponsors who have been authorized by this Agency to use J-1 visas to invite exchange visitors to the United States; and review and make recommendations on applications from foreign exchange visitors for waivers of the two-year home residency requirement under Section 212(e) of the Immigration and Nationality Act.
- Receive and process Freedom of Information and Privacy Act for all elements of the Agency, including overseas posts, and issue policy and regulations implementing the Acts; Subcommittee to the Access Appeal Committee.
- Administer the Ethics in Government Act.
- Administer the Immunity from Judicial Seizure program.
- Acquire copyright clearances for materials broadcast by the Bureau of Broadcasting; acquire rights for materials produced and acquired by the Office of Worldnet Television and Film Service (which also includes the Agency's video club and secondary and sub-distribution programs); acquire rights for copyrighted and otherwise controlled products used in Agency exhibits; and advise all elements of the Agency, including overseas posts, on the use of copyrighted materials as well as on copyright and trademark clearance procedures and issues.
- Receive and process requests received under the Beirut Agreement through the Attestation Branch (formerly, B/TVXA).

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. MODERNIZE THE OFFICE AUTOMATION ENVIRONMENT (GC/V)

1. The installation of the shared GC/V, GC/A AND GC/H local area network is essentially complete with users routinely working on the LAN, with the exception of a communications server, CD-ROM; and scanner. The former Wang OIS-140 has not been removed.

2. Provide training for staff in new application software to maximize productivity.

B. ENHANCE THE EXCHANGE VISITORS INFORMATION SYSTEM (EVIS)

1. Expand and upgrade the EVIS system for monitoring and statistical purposes. This includes conversion of the existing lists relating to waivers and foreign medical doctors to a DB2 based system.

2. Design and implement systems which can assist in the editing function of the IAP-66 forms ("Certificate of Eligibility for Exchange Visitor J-1 Status").

3. Design and implement systems to permit program sponsors to send annual reports to USIA via electronic means.

4. Review possibility of scanning or other technology for processing IAP-66 forms by contract or other means.

C. UPGRADE THE GC [MAIN OFFICE] AUTOMATION ENVIRONMENT

1. Migrate toward PC-Based Local Area Network to include acquisition of hardware and software, ongoing maintenance and staff training, establishment of a remote workstation, and the capability to transmit electronic documents directly from and to computer and from and to facsimile equipment (e.g., briefs from GC to the Department of Justice).

2. Provide training for staff in new application software to maximize productivity.

3. Develop Automated Docket System through the use of Compulaw software by GC staff.

4. Develop Automated Library of Legal Forms, or purchase if commercially available, a collection of standard legal forms including discovery documents to be utilized by the attorneys and support staff.

5. Provide maintenance for Macintosh PCs as repairs and maintenance are required until replacement of PC LAN is in place and functioning.

IV. CURRENT SITUATION

GC has a Wang VS-5600 with twenty-six (26) workstations that is used for word processing, on-line research using Lexis/Nexis system via software and modems, electronic mail, and outcable processing. GC also has five (5) Macintosh PCs (word processing and budgetary spreadsheets) and three (3) WIN PCs that are used for word processing and Lotus 1-2-3 for compatibility with the Office of the Comptroller. For portability, GC also uses two GRID laptop computers for word processing. GC has secured funding for the replacement of the Wang VS-5600 system from 1993 end year funding. Most of the hardware has been acquired for GC, GC/FOIA, and GC/A; however, actual connection will be complete upon receipt of all outstanding hardware and with the requested assistance from M/T.

GC/FOIA is currently using four (4) WIN 486 PCs, and one (1) HP4 Laserjet Printer on a "sneaker net" basis, due to the move from room M-10 to M-29.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. REQUIREMENT FOR AN IRM BUDGET

Most of the existing equipment has been purchased either through the Office of Technology or with requests made to the Agency at the end of the year.

B. LACK OF SPECIALIZED COMPUTER SYSTEM EXPERTISE

Neither GC nor GC/V has special computer systems expertise and relies on the Bureau of Management (M) for programming development support. Should system management not continue to be available through M, especially with the introduction of DB2 (the database management system software resident on the Agency mainframe) for the EVIS system, it will be necessary to request additional staff who have the requisite system expertise to effectively support and utilize this system to the fullest extent.

C. STANDARDIZATION OF SYSTEMS AND SOFTWARE

GC fully supports the Agency's efforts to standardize computer equipment and software. However, GC still utilizes a small Macintosh network approved by senior management and purchased before the current standardization effort. GC believes it needs to continue to invest Agency funds in non-standard equipment only for so long as necessary, i.e., until the LAN system is in place and functioning.

D. LOCATION OF GC BRANCH OFFICES

The Office of the General Counsel now has branches located in two different buildings: main USIA Building: GC-7th floor, FOIA- Mezzanine, FEMA Building: Special Litigation Task Force, Exchange Visitors and Attestation.

VI. RESOURCE REQUIREMENTS

OFFICE OF THE GENERAL COUNSEL AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
UPGRADE GC/V ENVIRONMENT	9	9	9	9	9
ENHANCE THE EXCHANGE VISITORS'S INFORMATION SYSTEM (EVIS)	90	90	90	90	90
UPGRADE THE GC AUTOMATION ENVIRONMENT	15	15	15	20	20
UPGRADE THE GC/H (SPECIAL LITIGATION) AUTOMATION ENVIRONMENT	12	5	5	5	5
TOTAL REQUIREMENT	126	119	119	124	124
INCLUDED IN BUDGET	0	0	0	0	0

OFFICE OF CONGRESSIONAL AND INTERGOVERNMENTAL AFFAIRS (CL)

I. MISSION

The Office of Congressional and Intergovernmental Affairs (CL) is the principal point of contact for the Agency with the U.S. Congress, the Office of Management and Budget (OMB), and other executive branch agencies. CL prepares Agency officials for congressional hearings, including authorization, appropriation, confirmation, and oversight hearings. CL keeps key congressional committees and Members of Congress informed of Agency activities which affect them or their constituents. The office responds to proposed legislation and congressional inquiries on a multitude of issues. CL has undertaken extensive tracking and coordination of CODELS (congressional delegations) and STAFFDELS (staff delegations) through briefings of members and staff on Agency programs, activities, and initiatives. The Intergovernmental Affairs component of this office has been established to expand Agency contact and outreach with state and local elected officials, who are increasingly interested in and affected by transnational issues.

II. STRATEGIC PROGRAM GOALS

The Office of Congressional and Intergovernmental Affairs has the principal responsibility for developing the overall Agency legislative strategy for current programs, for program initiatives, and for amendments to existing legislative authorities. In fulfilling its responsibilities CL will:

- Work closely with Agency elements in designing and implementing USIA congressional strategy. Strategy requires close coordination with the White House, OMB, the State Department, and other agencies.
- Prepare Agency officials for testimony before congressional authorization, appropriation, confirmation, and oversight hearings.
- Seek congressional awareness of the Agency and its mission through its "outreach programs" whereby all Members of Congress are informed of specific Agency activities that are directly tied to their districts, constituents, or special interests.

The Intergovernmental Affairs Office is responsible for developing, coordinating and implementing long range and other programs designed to enhance and reinforce state and local community awareness of USIA programs.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. ENHANCE THE OPERATIONS AND MAINTENANCE OF THE CL/PL LOCAL AREA NETWORK

OFFICE OF CONGRESSIONAL AND INTERGOVERNMENTAL AFFAIRS

1. Establish Electronic Mail Connection to OMB. The connection between OMB and USIA is currently in the testing phase. This link will allow for interagency E-mail for the purpose of legislative coordination and clearance. USIA will have access to OMB via the Internet system.

2. Maintain the Local Area Network and Address Systems Management. Once installed, the LAN will require ongoing maintenance. The need for a systems manager is still an outstanding issue. Currently CL/PL are relying on the Information Center (M/TI) for support. CL is a small office and does not have the person power to devote to this type of critical activity. In the absence of an on-staff systems manager, our recommendation is for the Agency to hire outside contract support to provide assistance to CL and PL.

3. Maintain and Upgrade the Software. Software to run CL's CD-ROM has been purchased. CL will be interested in purchasing congressional packages that will run on the CD-ROM. Additionally, ongoing maintenance and upgrades of all current software will be needed.

4. Establish Access to Internet. Once CL's system is in place, Internet will be available. This will allow CL to communicate with Members of Congress and their staff.

B. IMPLEMENT A CUSTOMIZED DATABASE

A customized database system using state-of-the-art client server architecture, hardware and software is required. It will be used to monitor congressional/legislative issues as well as the ongoing personal involvement each Member of Congress has with the Agency.

The implementation of the database has been broken into two phases. The first phase has been completed, and CL now has access to two commercial databases. The final phase would be to implement a customized database. A contract for the final phase is already in place.

1. Contract for the Customized Database. The system should include access to Member information, Member involvement and tracking of congressional green sheets. The latter would require CL to have access to the Director's Correspondence Management System (CMS) which is maintained in D/SS. CL is currently duplicating all D/SS efforts by re-keying all congressional correspondences into a WordPerfect document.

2. Address Imaging System. The need for an Imaging System (hardware/software) for all CMS records needs to be addressed. Last year, there were approximately 7,000 incoming letters to D/SS. This would alleviate the burden of re-keying greensheet data for both CL and D/SS.

C. MAINTAIN OFFICE AUTOMATION SKILL LEVEL FOR THE ENTIRE STAFF

Training of all resident software must be acquired by the CL staff. However, not all software packages have been loaded onto the CL/PL LAN. Training will need to be ongoing as new applications become available.

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IV. CURRENT SITUATION

CL's environment is now Windows compliant. All Wang OIS and related hardware have been replaced. New hardware in CL consists of a LAN, eight WIN 486 PCs, HP Laserjet IIIP, HP LaserJet 4, HP Paintjet XL300, HP ScanJet IIC and two CD-ROMs. Software packages (not all yet installed) include WordPerfect, Da Vinci, Lotus, CaLANdar, PerForm, Pagemaker, and Harvard Graphics.

In addition, CL is in the process of having a Castelle FAX Press installed which will allow each person in the office to have FAX capabilities from their PC.

CL uses WordPerfect documents to maintain data on Agency participation by Members of Congress, and to produce correspondence.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. FUNDING COSTS FOR CL AUTOMATION NEEDS

CL does not have the funds in its operating budget to pay for the ongoing maintenance costs. (In FY 1993, the Acting Agency Director approved \$210,000 for one-time costs for CL automation needs.) This issue will need to be addressed before the Resource Management Committee.

B. REQUIREMENTS/COST ANALYSIS

M/T has provided CL with a requirements and cost analysis based on ongoing technology needs.

VI. RESOURCE REQUIREMENTS

OFFICE OF CONGRESSIONAL AND INTERGOVERNMENTAL AFFAIRS AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Hardware (486 PCs)	25	25	25	100	25
Contracted LAN Systems Administrator	85	90	95	100	100
Database (Maintenance/ Applications)	50	50	50	50	50
OMB E-mail Link	10	10	10	10	10
Training	50	10	5	5	5
Maintenance	10	10	10	10	15
TOTAL REQUIREMENT	230	195	195	275	205
INCLUDED IN BUDGET	0	0	0	0	0

OFFICE OF RESEARCH AND MEDIA REACTION (R)

I. OFFICE MISSION

The mission of the Office of Research and Media Reaction (R) is to: (a) support the USIA Director in his advisory role to the President, the National Security Council, the Departments of State and Defense, and other foreign affairs agencies on the impact of foreign public opinion and global media commentary on U.S. foreign policies; (b) support the Bureau of Broadcasting in gathering data to determine audience size and program preference; and (c) support Agency management in its evaluation of the conduct and effectiveness of Agency programs and products.

Overall, the Office seeks to provide meaningful assessments of the relationship between Agency efforts and foreign perceptions of the issues with which it deals.

To fulfill its mission, the Office of Research and Media Reaction provides (a) briefing papers; (b) research memoranda; (c) research reports; (d) foreign media analyses; (e) twice daily foreign media synopses; (f) briefings inside the Agency and elsewhere in the Federal Government; and (g) research advice to overseas USIA posts and Agency elements.

II. STRATEGIC PROGRAM GOALS

The major program goals of the Office of Research and Media Reaction include the following:

- Commission public opinion surveys in every geographic region of the world and ensure that they are sustained by methodological-statistical advice, data processing support, and current communication technology.
- Gauge overseas public opinion on key foreign policy issues facing the U.S., using a variety of research techniques which range from rapid response surveys to in-depth interviews and/or discussions.
- Analyze trends in foreign media commentary on major issues.
- Assist contributing overseas posts on improving the quality of their reporting on media and encourage reporting on radio and television commentary where appropriate.
- Evaluate USIA programs and products (including audience research on Broadcasting, B/VOA, B/TV, and Radio Marti) with attention to their effect on target foreign audiences.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. ENHANCE THE OPERATIONS AND MAINTENANCE OF THE R LOCAL AREA NETWORK

As an ongoing initiative, the Office of Research and Media Reaction is continuing to enhance and maintain its office-wide local area network (LAN) which provides tools for research analysts to increase productivity and improves the quality and timeliness of research and media reaction products. This plan involves maintenance and replacement of equipment, software upgrades, security systems, LAN management and diagnostics software, and mainframe database access to SPIRES (Stanford Public Information Retrieval System) until the database is converted to a client/server application on the LAN.

1. Continue LAN Plant Maintenance. Major LAN components are no longer under warranty. Funds will be required for both components and labor to maintain the system. Additional network interface cards and cable drops will be required to accommodate staff and office relocations. If the Media Reaction staff moves to office space contiguous with Research, new LAN cable drops will need to be installed.

2. Continue Workstation and Printer Maintenance and Replacements. The Office anticipates increased maintenance costs on twenty older workstations which eventually will need to be replaced. We plan to replace two bulky, portable 286 PCs with lightweight 486 notebooks.

3. Continue to Phase Out the Wang System. All of the PCs in Media Reaction are currently linked to the Wang VS through emulation hardware and Windows-compatible software because of their dependence on Wang word processing and E-mail. The current system will be replaced by one that is PC based, e.g., WordPerfect for Windows and Da Vinci E-mail. This transition will require outside programming expertise to duplicate the document processing currently automated in the Wang environment.

4. Maintain and Upgrade Systems and Applications Software. Research plans to upgrade its existing LAN-based operating systems, drivers, and application software such as Novell Netware, MS-DOS, and these Windows applications: WordPerfect, Freelance Graphics, Da Vinci E-mail, SPSS, and Paradox. We will also continue to maintain various mainframe-based statistical packages such as DATA-TEXT and LISREL.

5. Phase Out SPIRES Access and Maintenance. The Office is replacing SPIRES on the IBM mainframe for both cross-national and trend analyses and for an information retrieval system for research products. Research will bring in outside technical expertise to create a client/server database to be maintained by in-house staff. The Office will retain SPIRES on the Parklawn Computer Center (PCC) mainframe facility during the transition to the new LAN-based system.

OFFICE OF RESEARCH AND MEDIA REACTION

6. Maintain and Upgrade Security Systems. Research will maintain and upgrade its LAN-based security software to prevent corruption of the system and to protect against overseas viruses and/or viruses that may come from Internet file transfers.

7. Maintain and Upgrade LAN Diagnostics. In order to provide efficient maintenance of the system, Research will continue to maintain and upgrade its LAN management and utility software.

8. Introduce Color Printing With the access to sophisticated Windows applications on the LAN which now provide analysts with the ability to merge graphics with text, the Office will need one LAN-based color printer to produce selected publications. Good quality high resolution color printers have become cost-effective for printing these specialized publications that do not require duplication.

B. IMPLEMENT A STORAGE AND RETRIEVAL SYSTEM

Research plans to implement a LAN-based DBMS package that will produce cross-national and longitudinal tables, search text within fields, and provide a systematic basis to organize and retrieve voluminous research data.

1. Procure and Implement a Database Management Systems (DBMS). The Office of Research and Media Reaction will evaluate several DBMS packages which would provide a cheaper LAN alternative to SPIRES on the mainframe. As more and more information comes on line electronically, the Office plans to implement a system that will allow easy search and retrieval of textual material. Oracle shows promise to be such an alternative. This DBMS could, with development, provide for these office-wide capabilities: a tracking system linking research reports and projects; selected access to our research data through a dial-in, dial-out gateway (see item C.1 below); customized mailing lists to target specified audiences; and accurate tracking systems for procurement and inventory.

2. Procure and Install an Erasable Optical Disk Drive System. Research plans to integrate large-capacity storage devices as the Office makes full use of its LAN-based applications. An erasable high-density multiple optical disk drive system is planned to archive and retrieve large volumes of research and other data. Specific usage will be for storing data from FBIS and the INCABLE system, which are both going to be available electronically only.

3. Provide CD-ROM Capability. With the advent of foreign affairs CD-ROM databases, Research plans to acquire a LAN-based CD-ROM jukebox. This capability will put large amounts of information at analysts' fingertips, including the National Trade Data Bank, the World Factbook, and USIA's PDQ.

OFFICE OF RESEARCH AND MEDIA REACTION

4. Procure and Integrate an Optical Scanner. The Office receives large volumes of printed documents which must be duplicated and circulated to selected staff. To decrease substantially the costs resulting from duplication and to target distribution more effectively, an optical scanner with automatic form feed, color capability and character recognition software will need to be integrated with the LAN to provide staff with easy electronic access and storage capability.

C. EXPAND AND ENHANCE CONNECTIVITY

As part of this continuing initiative, Research intends to implement dial-in/dial-out capabilities across the LAN. As the reliance on communications beyond the Research LAN grows, maintaining reliable WAN connections will become increasingly important.

1. Enhance Dial-In/Dial-Out Connectivity. Research will implement a communications server with associated hardware and software to allow multiple workstations to have dial-in and dial-out connectivity through the LAN. This capability will allow two-way file transfer. When the legal and procedural hurdles are overcome, Research staff can use the server to dial into the LAN and work at home.

2. Expand Access and Usage of the Internet. Research plans to install LAN Workplace for Novix software for all users to gain access to the Internet through the Novix gateway maintained by M/TM. This initiative, while requiring little new funding, will have a significant impact on the work of the Office.

3. Add FBIS and INCABLE Data to Network. Research will procure the necessary phone lines, hardware and software to retrieve and store incoming FBIS and cable traffic in electronic format.

D. ENHANCE APPLICATION SYSTEMS

Research plans to install a LAN-based mailing label system to be available for all users. Research intends to review and acquire project workgroup software.

1. Implement a Mailing Label System. Research is in the process of integrating PC-based software on the LAN to handle our mailing label requirements.

2. Enhance Workgroup Environment. Research plans to review and acquire project workgroup software to enhance electronic project communications and increase overall office efficiency. Currently, this is done in a word processing environment. Optimally, it should be done in Lotus Notes or some other comparable workgroup package that permits project Officers and research managers to have faster access to information.

IV. CURRENT SITUATION

A. HARDWARE

The Office LAN, which runs on the Novell NetWare 386 operating system, involves fifty-five IBM-compatible 486 and 386 computers, one Compaq Systempro file server, thirteen printers, four print servers, two gateways, one internal router to the Agency backbone, and various upgrades of workstation hardware and software. All components are linked through a shielded Thin Ethernet coaxial cable (RG58) system running in a star topology from workstation locations to a wiring panel hub located centrally in the Office's computer room, where the file server is located and interconnected with various auxiliary facilities. Through two SNA gateways, all workstations have access to two IBM mainframes facilities (USIA and PCC). Through the Wang-VS at USIA, BITNET/Internet at PCC, Da Vinci E-mail, and various modems, all workstations have external communications with overseas USIA posts and other Federal agencies. For dedicated LAN printing applications, all workstations have access to two Genicom high speed printers, eight HP LaserJet 4SiMX printers, a post-script HP Laserjet II, and a NEC LC-890 printer. One of the Genicom printers is also connected in such a way as to provide remote (independent of the LAN) printing capabilities directly from both SNA gateways. All workstations have also access to local printing capabilities (independent of the LAN) through print spoolers.

B. SOFTWARE

All workstations have DOS 5.0 or 6.0 and Windows 3.1 installed. Installed LAN applications include these Windows programs: SPSS, WordPerfect, Freelance Graphics, LAN Workplace for NOVIX, Paradox, and Da Vinci E-mail. There are DOS versions of WordPerfect, Paradox and Freelance, plus Network Scheduler and Lightspeed, which provides access to Wang VS through a router to the Agency hub.

Mainframe-based software includes: (a) Stanford Public Information Retrieval System (SPIRES) for storage and retrieval of all textual and statistical data drawn from public opinion surveys; and (b) statistical packages such as Data-Text, SPSS and SAS (statistical analysis software) which are used to assist in analyzing large surveys.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. INTRA-AGENCY COOPERATION

With the increasing dependency on Agency-wide communications, both for E-mail and extended communication services provided on the Agency backbone network, Research faces the need for improved contact and cooperation from other Agency elements. In the face of rapidly changing technology, the Office must devote increased staff time for information sharing with other elements, research and evaluation of available technology to meet new requirements, and training to learn about new processes and applications. This educational process is best accomplished through meaningful communication with other technology-related Offices.

B. FUNDING LEVELS

The other issue facing the Office is possible budget cuts. A decrease in the level of funding will have a proportionate impact on the level of development and maintenance of the office technology. In addition, as technology improvements are made to systems outside Research (e.g., the switch from paper to electronic distribution of FBIS materials), the Office is forced to accommodate the changes within existing budget levels.

VI. RESOURCE REQUIREMENTS

OFFICE OF RESEARCH AND MEDIA REACTION AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Operations and Maintenance/LAN (Ongoing)	84	95	91	91	89
Storage and Retrieval System (Ongoing)	15	0	0	0	0
Expanded Connectivity (Ongoing)	5	0	0	0	0
Applications Enhancements (Ongoing)	10	0	0	0	0
TOTAL REQUIREMENT	114	95	91	91	89
INCLUDED IN BUDGET	114	94	91	91	89

U.S. ADVISORY COMMISSION ON PUBLIC DIPLOMACY (AC)

I. MISSION

The U.S. Advisory Commission on Public Diplomacy (AC) was created by Congress to provide broad, bipartisan oversight of the international broadcasting, public affairs, and educational exchange activities of the United States.

The Commission is required by law to assess and make recommendations on the policies and programs of the U.S. Information Agency. Through reports to the Congress, the President, the Secretary of State, the Director of USIA and the public at home and abroad, the Commission seeks to improve public diplomacy programs and develop understanding and support for them.

II. STRATEGIC PROGRAM GOALS

In fulfilling its responsibilities, the Commission will:

- Formulate and recommend policies and programs to carry out the functions vested in USIA and its Director.
- Appraise the effectiveness of USIA's policies and programs.
- Report annually, and otherwise as appropriate, to the President, the Congress, the Secretary of State, the Director of the U.S. Information Agency, and the American people.
- Assess the degree to which the scholarly integrity and non-political character of USIA's educational and cultural exchange activities have been maintained, and assess the attitudes of foreign scholars and governments regarding such activities.
- Undertake oversight visits as necessary at U.S. missions abroad to assess the public diplomacy activities of USIS posts and Chiefs of Mission.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. MODERNIZE THE OFFICE AUTOMATION ENVIRONMENT

Upgrade PCs to 486 standard or higher, and screens to larger, higher resolution monitors for multitasking software. Upgrade peripherals and software to Agency standard.

B. MAINTAIN OFFICE AUTOMATION SKILL LEVELS FOR THE ENTIRE STAFF

Training requirements will be ongoing as new applications become available to the staff.

IV. CURRENT SITUATION

AC has five PCs with 386 processors and three laser printers. FAX/modem and CD-ROM capabilities are available through the AC-M/T shared LAN system.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. LACK OF RESOURCES TO FUND IRM BUDGET

Although AC plans and identifies its IRM requirements, there are no resources allocated to fund those requirements. The present hardware and software have been purchased with "year-end" money or money that has been reprogrammed. To date this has been sufficient to modernize the office's automation equipment, but resources need to be identified for the smaller Agency elements, such as AC, so that their levels of automation can be equivalent to the levels of the larger elements.

B. FUTURE LAN/CONNECTIVITY QUESTIONS

AC has been connected to an existing, adjacent LAN and to the Agency backbone.

VI. RESOURCE REQUIREMENTS

U.S. ADVISORY COMMISSION ON PUBLIC DIPLOMACY AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
OFFICE AUTOMATION MODERNIZATION	10	7	7	10	10
TRAINING	5	5	5	5	5
TOTAL REQUIREMENT	15	12	12	15	15
INCLUDED IN BUDGET	0	0	0	0	0

BUREAU OF INFORMATION (I BUREAU)

I. MISSION

The mission of the Information Bureau is to acquire, produce and distribute information to USIS field posts to support the vital interests of the United States by:

- Explaining and advocating American foreign policy through the dissemination of authoritative texts and expert interpretation;
- Facilitating the free flow of information, enhancing access to information technology, promoting respect for intellectual property rights;
- Representing enduring American values, particularly the U.S. commitment to freedom and equality;
- Promoting and supporting democratization, human rights, the rule of law, market economies, and the peaceful resolution of disputes.

II. STRATEGIC PROGRAM GOALS

- Provide experts on key priority issues -- security affairs, democracy, human rights, economic policy, trade, the environment, conflict resolution, etc. U.S. Speakers give foreign audiences insight into these issues in their host country. Teleconferencing with experts on these issues provides a two-way discussion with foreign audiences for busy spokespersons who are unable to travel abroad or devote additional time for programming.
- Provide services and conduct orientation programs for foreign media representatives at Foreign Press Centers in Washington, D.C., New York, and Los Angeles.
- Transmit a Wireless File to overseas posts five days a week carrying texts of major speeches and official government statements, analytical articles, selected materials from U.S. publications, and other pertinent reports in English, Spanish, French, Arabic, and Russian.
- Provide sophisticated and fast printing facilities in Manila for Agency needs worldwide. This includes all Agency magazines, catalogues, special pamphlets and Agency promotional material, whether produced by the Bureau or not.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. ENHANCE OFFICE FUNCTIONALITY

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The I Bureau Office Automation program will be implemented during the next five years. This program includes specific program functions such as the Wireless File, use of automated forms, increased use of the Internet and direct cost accounting at the office level.

1. Enhance Electronic connectivity among all elements of the Bureau. Offices currently use electronic mail for distribution of telegrams for clearance, regular reporting and program announcements. The Bureau has enhanced this capability through greater connectivity across all of the Agency's computing platforms and through the use of Internet. With Bureau offices in several locations and many coordinating functions that cross many Agency functional levels, this becomes a critical function for all elements. Over the next year, we will explore use of new products like PaperMax to share information in electronic format that is quick, easy and inexpensive. This product enables passing of scanned material via E-mail.

2. Enhance Bureau-wide, LAN-based Electronic Mail System. In most instances, the Wang E-mail system has been eliminated. The main exception has been for OUTCABLE distribution. All LANs within the Bureau have installed Da Vinci E-mail. Connectivity throughout the Bureau has not been totally achieved yet, due to the lack of dial-up capability within M/TM. However, this should be achieved this year, thus enabling all elements of the Bureau to interact with the Agency as a whole. A direct, leased telephone line will connect offices at the Foreign Press Center with the Agency for E-mail and with the Bureau for sharing of resources. A dial-up E-mail delivery system already exists for Press Centers in New York and Los Angeles. The Washington office will serve as the hub.

3. Upgrade the Bureau's word processing capability to handle foreign language characters consistently across word processing and printing applications. As the Agency moves toward greater use of WordPerfect, various language modules for this program have been added to the production of the Wireless File. Specific modules currently in use are: Spanish, French and Russian. We have upgraded some users to WordPerfect 6.0 to take advantage of its capabilities. We will not proceed with upgrades, however, until the Agency moves toward WP6.0 as a standard. WordPerfect 6.0 for both DOS and Windows has proven to be somewhat unstable -- having additional releases of software to fix bugs encountered.

4. Implement and Expand Electronic Reception of News Materials. News services (VOA, AP, and Reuters) are received directly into the LAN in Press and Publications (P/P). All news services have been combined into a single service on the LAN for greater usability throughout the LAN. A single menu pick brings up all stories that have come into the system over the past three to four days. Stories are then purged. This provides ready access to late-breaking news materials and prevents the need for retyping of materials to be used in the Wireless File.

Since news is of interest throughout the Agency, we have opened up this system to selected users throughout the Agency. This provides many users with up-to-date information on events around the world.

We have expanded the service to include Greenwire -- an environmental, electronic newsletter. Received via Internet, the publication is placed on the Agency's bulletin board, the Binkley system

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and forwarded to the PDQ office for incorporation. We are exploring future uses of this publication, perhaps to include a weekly compilation of relevant material that would become part of the Wireless File.

The Agency is currently in the process of bringing the FBIS service into a bulletin board environment. Many offices in the Bureau use information contained in FBIS, and we will add this service to our menu of BBS services when it is openly available.

5. Increase Use of FAX/modems for Electronic Distribution of Correspondence and Reports. Rather than continue to purchase standalone FAX machines, we will be making greater use of the FAX capabilities on the Bureau's LAN. Current software limits access, but we will be looking at new software to handle any FAXing requirement for documents generated on the LAN itself. Distribution lists will be developed to make transmitting documents as easy as possible from the desktop. This will also help standardize delivery of program reporting and eliminate most paper distribution.

6. Expand the I Bureau LAN. We have limited the number of LAN installations in the headquarters building to two. We will be combining these LANs on a superserver (NetFrame) in order to consolidate functions and administration. We have expanded our user base while increasing the functionality of the LAN itself, including services and software. We offer a number of CD-ROMs, News, Agency and P/P Bulletin Board access, Binkley mail, Internet Access, Lotus 1-2-3, Paradox and FreeBalance to users of the LAN. Over the next year, we will increase the number of users for Paradox, Lotus 1-2-3 and Internet.

7. Develop and Maintain the Speaker Bank System. Because of the consolidated nature of the I Bureau, we will need to develop a speaker bank for tracking contacts in the academic and business community. This will assist in not only identifying new experts in the field, but also avoid repeat calls to individuals for participation in different programs. As plans for Speaker, TelePress Conference or Digital Video programs are finalized, data from the name bank will generate program activity reports. These reports will be distributed via E-mail or Internet whenever possible. This should speed notification to offices around the Agency of upcoming events.

8. Expand Use of FreeBalance Accounting System. For several years now, the Bureau has used FreeBalance software for its accounting. With the consolidation of LAN resources, the reorganization of the Bureau and the elimination of a number of support positions, all accounting will be done at the office level. This should help in verification of expenditures and provide office directors with better access to determine their funding levels.

9. Expand Use of Foreign Correspondence Database. This application, based on the Agency's current Distribution and Records System (DRS), is used at all Foreign Press Center locations. It identifies reporters who frequent the Center, giving name, address, etc. so that information can be sent to them individually regarding upcoming briefings, events of interest, etc. The consolidated database is published on a yearly basis.

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10. Develop Correspondence Tracking System. A correspondence tracking system will need to be developed to replace the Wang CRS. We will review small- to medium-sized systems that have basic characteristics for storing and retrieving documents electronically. This will not eliminate the need for filing materials but will assist in moving incoming correspondence between Bureau offices. We will coordinate evaluation and implementation with M/T, since they are also evaluating systems for the Secretariat's use.

11. Increase Usage of the Press/Publications Bulletin Board. This BBS was put together several years ago for delivery of the Wireless File to embassies in town. It has also been used by reporters to deliver stories to File staff. Other uses that can be made of the BBS, making additional policy-related material available to field posts, etc., will be explored during the coming year.

12. Explore Installation of a Gopher Server for the I Bureau. The Agency is currently looking at installation of a gopher on the Internet for USIA use. With questions of domestic versus. foreign access, separate gopher servers may be needed to handle access to different documents.

13. Expand the use of PDQ. *(This service has been moved to the I Bureau, along with Book Programs.)* The PDQ (Public Diplomacy Query) system is the only database application that captures a major portion of what USIA does for foreign posts and audiences. It stores all Wireless File articles, film acquisitions, Speaker offerings, etc. One drawback of the system, however, has been a perceived lack of user-friendly menus to assist in identifying material for further use. Over the next year, we will look at PDQ to see what can be done, in the short term, to assist in searching for relevant material. Over the long term, we will look at how the PDQ can become more user friendly, accessible, and cost effective to domestic and overseas users. We will look at the feasibility of moving files to a different medium, using different software to capture information, etc. PDQ has just recently become accessible through the Internet. This should provide posts with free access and should increase usage and utility of this resource.

14. Expand Installation of Digital Video Conferencing equipment. Installation has been completed in several cities over the past year. A listing of both Agency and public installation is being developed for use around the Agency and by field posts. Several conferences have taken place, and all have found them very beneficial, saving considerable time when dealing with complex conference preparation.

B. CONSOLIDATE SYSTEM MAINTENANCE

The Bureau has set up a central account to handle system maintenance at the office level. The account covers all Bureau equipment, whether covered under a standard Wang maintenance agreement or via a third-party maintenance agreement for workstation and printer repair. The funds required to maintain hardware will increase as more PCs are installed and continue to age. The fund will, whenever possible, assist in the upgrading of hardware and software as well.

Maintenance agreements are in place for equipment currently at the Foreign Press Center in New York. At present, the LAN administrator for FPC Washington uses remote login software to do system backups and periodic maintenance. New installations require a visit to New York. We may wish to pursue an independent contract for LAN maintenance. This would provide a better, more timely method for eliminating down time associated with equipment failures, software conflicts, etc.

C. IMPLEMENT AUTOMATED SUPPORT FUNCTIONS

1. Implement Full Access to Automated Forms. With decreased positions devoted to program support, the use of automated forms will be critical to the success of the Bureau. We will develop a method for central forms processing to increase productivity and efficiency. This has been marginally successful this year, and we are in the process of purchasing additional forms to include into the Agency's collection. LAN implementation of PerFORM will assist all offices in this effort.

2. Expand Internet Connectivity. The Bureau has been an Internet user for some time now, using its facilities for delivery of program material prior to the installation of the USIA Internet node. We are exploring the feasibility of establishing a separate gopher server for program material that should not be available to the public. Our desire is to provide greater access to program material for overseas posts. We have established a small Internet working group to explore database locations on issues related to Bureau activities. Periodic training seminars and briefings on the use of Internet will be required to allow full utilization of the system.

We will be installing Mosaic on the LAN so that we can explore documents already available on the Internet in this expanded format. We hope to learn more about how Mosaic documents are constructed in the hope of producing some of our own.

The Foreign Press Center and the Bureau's front office opened outside Internet accounts for increased flexibility and for use as a backup to regular E-mail. Since the FPC is not located in the headquarters building, it is difficult for it to take advantage of the Agency's Internet node. This should be remedied when the dedicated telephone line is installed and operational.

IV. CURRENT SITUATION

With the elimination of the P Bureau and the October 1 implementation of the I Bureau, many things will change, including the entire working environment in the Bureau. Greater emphasis will be placed on the use of technology to further the goals of the Bureau and on the technical expertise of Bureau users. Having migrated from a mixed Wang-PC LAN environment to a consolidated LAN, connectivity throughout is crucial.

Until OUTCABLE via the LAN is a reality, offices continue to use Wang systems for cable generation. WordPerfect is the primary software and Da Vinci is the electronic mail system. The LAN provides access to both Internet and PDQ. Laser printers are available in each office for both Wang and LAN systems. Software requirements differ by office within the Bureau. Standard

software includes: WordPerfect 5.1/5.2, PerFORM, Lotus 1-2-3, ProComm, PCAnyWhere, PageMaker for desktop publishing, Harvard Graphics or CorelDraw for graphic needs. Archive Link provides conversion between the PC and Wang word processing environment. CaLANdar is used on the LANs, available at only the office-head level, but we will be expanding availability this year. XyWrite is still in use within the Press Division. This is a highly sophisticated, text editing system used within many news gathering organizations. WordPerfect is being incorporated into various File operations, however. Paradox is being used for speaker tracking, the foreign correspondents database and other files related to special meetings. Press and the Foreign Press Center retain dial-in capability to various on-line new services like LegiSlate and Dialog.

A few offices in the Publications Division continue to use Macintosh PCs for design and layout of special publications. They typically use WordPerfect as their word processor. Because of its distinct electronic publishing characteristics, Quark XPress is currently used for electronic publishing of magazines, pamphlets and special documents. Evaluation continues on the IBM-based version of Quark XPress; early versions were not completely compatible with the Macintosh PCs. The Macintosh PCs are connected to the LAN via an MHS gateway to the P/P LAN. Bernoulli disks are used to transport layouts to Manila and Vienna for production. Various telecommunications, including InterNet, are also available for sending material overseas and accessing Bureau systems.

There are a number of issues still pending regarding the I Bureau implementation. Some of the databases maintained by the P Bureau may or may not be continued. These include the Country Plan Database and the International Drug Library (IDL).

The Country Plan database will remain on the IBM mainframe as an information resource regardless of the current changes being proposed in the annual planning cycle. The I Bureau will probably construct an independent database to track requests for its products from each country. This will provide project teams with an index of products desired, timing, etc.

The International Drug Library (IDL) has been produced on CD-ROM for the last three years. However, with the elimination of the Policy Guidance unit and reductions in staff, this database will probably cease to exist. Efforts will be made to include an increased number of drug-related items in either the Wireless File or attached to the PDQ on CD-ROM to fill the void.

Digital conferencing has proven to be a stable and cost-effective program medium. We will explore expanding the service to additional major cities as funding becomes available.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. OIS PHASE OUT

The Bureau continues to use Wang OIS systems for certain form generation. As the Agency brings more forms on line, we will eliminate the OIS systems. The Foreign Press Center's OIS continues to provide OUTCABLE support. When M/T provides OUTCABLE facility from the LAN,

the OIS will be removed. No OIS is currently under a maintenance agreement. When they fail, a decision is made regarding repair. In many instances over the past year, repairs have not been conducted -- individuals were moved to other systems to provide required services.

B. VS PHASE OUT

When connectivity for OUTCABLE and E-mail with posts is assured, all remaining offices will be moved to a LAN. Workstations have been constantly upgraded so that the majority of the PCs in the Bureau can run Windows, if necessary. This provides the Bureau with maximum flexibility in configuring devices to meet specific office requirements.

C. SYSTEM ADMINISTRATION

Administration of Bureau systems remains an issue. The Bureau, having limited the number of LANs implemented, has been able to maximize expertise available for LAN administration and concentrate more on functionality. Administration is, however, even more time consuming when responsible for many users and needs. We have centralized all Bureau systems within the Technical Support Unit of the Press and Publications Service, with the exception of our Wang VS5300. (At present, this will be limited to operations contained within the headquarters building.) They have the technical expertise required to maintain complex systems and provide end-user support. This will provide a central facility for major Bureau systems and eliminate the need for partially devoting personnel to the care and maintenance of critical systems.

D. SOFTWARE AND HARDWARE UPGRADE

Yearly upgrades to PC-based software and hardware continues. We have upgraded both hardware and software as funds have been available. This provides flexibility for specific office needs.

E. TRAINING

As the Bureau office environment changes, additional training will be necessary. Training of staff to utilize PCs is critical to the success of the Bureau's automation effort. Because of our ever-increasing need for WordPerfect training, we have identified an individual who has successfully conducted introductory WordPerfect training for Bureau staff. Agency Training has made available courses in DOS, Paradox, Lotus -1-2-3, and WordPerfect. A limited number of courses should be offered in Paradox programming and the use of the Agency telecommunication facilities, i.e., Binkley, Procomm and Internet. The Bureau will provide support for XyWrite, Quark XPress and Free Balance, since these are not Agency standard software systems.

F. FUNDING

Ever a concern for all Agency elements, funding of Bureau initiatives exceeds levels available. We will seek to increase funding levels for the most crucial and cost-effective operations.

VI. RESOURCE REQUIREMENTS

BUREAU OF INFORMATION AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
BUREAU LEVEL SYSTEM MAINTENANCE	74	74	74	74	74
OFFICES:					
Associate Director's Office (I)	10	10	10	10	10
Thematic Program Office (I/T)	20	20	20	20	20
Geographic Liaison Office (I/T)	10	10	10	10	10
Information Resources Office (VR)	65	65	5	65	65
Support Services Office (I/S)	45	45	45	45	45
AUTOMATED SUPPORT FUNCTIONS	15	15	15	15	15
SUBTOTAL	239	239	239	239	239
REQUIREMENTS TRANSFERRED FROM E BUREAU TO I BUREAU (IN FY 95): PDQ Library Automation Internet (USIS Libraries)	1,167.5	797.5	822.5	847.5	872.5
TOTAL REQUIREMENT	1406.5	1036.5	1061.5	1086.5	1111.5
INCLUDED IN BUDGET	*	*	*	*	*

* I Bureau unable to provide estimate at this time.

BUREAU OF BROADCASTING (B BUREAU)

OFFICE OF ADMINISTRATION (B/A)

The Office of Administration's IRM planning activities include and support the Office of the Associate Director (B) and the Office of the Staff Director (B/B), the Office of Personnel (B/P) and other B Bureau elements.

I. MISSION

The Office of Administration (B/A) is the primary organization in the Bureau of Broadcasting for planning, developing, implementing, managing, and reviewing a wide range of administrative programs, policies, and procedures.

II. STRATEGIC PROGRAM GOALS

The major program goals of the Office of Administration are:

- Plan, develop, and implement the administrative programs, policies, and procedures for the Bureau of Broadcasting;
- Act as focal point for the B Bureau in appropriate dealings with the Agency's Bureau of Management;
- Plan, analyze, and oversee the acquisition, upgrade, enhancement, and operations of the B Bureau's non-scientific management information and office automation systems;
- Perform general and administrative activities, including:
 - Contract and procurement oversight and liaison;
 - Physical space and non-technical supply/equipment control and administration;
 - Safety and security administration;
 - Mail and communications operations;
 - Travel and transportation administration.

III. STRATEGIC IRM GOALS AND OBJECTIVES

MODERNIZE AND EXPAND THE EXISTING OFFICE ENVIRONMENT

The Office of Administration plans to continue to modernize and expand the existing office environment during the next several years. This effort will improve the technical, operational, and management aspects of office automation and the automation of various administrative and other operations to facilitate and support the production and broadcasting mission of the Bureau of Broadcasting.

The specific objectives for achieving this goal include the following:

1. Replace all Wang OIS word processing systems with PC LANs.
2. Replace obsolete, unreliable, old, and incompatible workstations with standard PC workstations.
3. Expand the use of modern office automation software, applications, and operations, including telecommunications and interconnectivity with other systems.
4. Continue to support the replacement of the current Cuff Records System with the Free Balance Budget tracking system.
5. Implement Travel Manager Plus and the Prism/Prem procurement system.

IV. CURRENT SITUATION

Current office automation is based on a large PC LAN system (BLAN) with two super file servers and WIN PC workstations and a variety of peripheral devices including a CD-ROM server and communications devices.

A variety of applications are supported on these systems. Major parts of the Bureau's Cuff and POV (Purchase Order Vendor) systems are operated on standalone PCs, pending conversion to Free Balance. A major Da Vinci E-mail system, linked to the Agency's E-mail system is fully operational on BLAN. The PerFORM forms application is fully operational. PRISM/PREM, Free Balance, and Travel Manager Plus are being brought on line. Important databases are maintained by on the PC LAN system for B/AT, B/AF, B/AM, and B/P. Control systems are maintained on the PC LAN for B/BX and B/A. Over 220 users on BLAN employ WordPerfect, Lotus 1-2-3, and Paradox in their daily work.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. LACK OF CRITICAL STANDARDS WITHIN THE AGENCY

The lack of firm software, communications, cabling, and interconnectivity standards within the Agency continues to present a major obstacle to full information exchange. Software systems such as E-mail, telecommunications, procurement management, operating systems, and network management systems are still not standard throughout the Agency. We have made major advancements in the areas of operating systems and electronic mail but the overall problem persists. As Bureau-wide connectivity becomes a reality during the next five years, this issue will present increasingly critical obstacles and must be resolved as expeditiously as possible.

B. ABSENCE OF AGENCY-WIDE CONNECTIVITY

The B Bureau needs to connect all of its information technology resources in order to improve efficiency. Resources will be needed to bridge (connect) different cabling types such as ThinNet, twisted pair, and fiber. Different network, microcomputer, and minicomputer hardware and software increasingly need to share information and resources. Work is being done to remedy this situation, however. Connection of the several B/E and B/A LAN systems to the Wang backbone has been a major step, as has the ISDN data link connecting the Cohen, Donohoe, and Patrick Henry sites. However, the current and perceived future inability of various cabling plants and backbones and communication links to carry data as quickly and smoothly as necessary remains an obstacle to improved efficiency and effectiveness. This situation will only become worse, if corrective action is not taken. For example, at this time, we have a serious Agency-wide problem in which various LAN NACS are experiencing major interference that is apparently transmitted through the interconnected LANs.

C. THE SHORTAGE OF TRAINED, EXPERIENCED PERSONNEL

This continues to be a major obstacle in conducting daily operations, expanding or introducing applications, and implementing new initiatives and projects. In particular, the lack of highly trained, professional LAN managers is especially critical. In an interconnected, Ethernet environment such as ours, an error or problem in one area can be transmitted and multiplied from one LAN to another and so on. Part time, non-professional personnel, no matter how well intentioned, can not always be relied upon to prevent or correct such situations.

VI. RESOURCE REQUIREMENTS

BUREAU OF BROADCASTING AUTOMATION REQUIREMENT Office of Administration

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Bureau of Broadcasting LAN -- BLAN (Includes BLAN1 and BLAN2)	585	770	980	900	900
TOTAL REQUIREMENT	585	770	980	900	900
INCLUDED IN BUDGET	0	0	0	0	0

BUREAU OF BROADCASTING OFFICE OF VOICE OF AMERICA PROGRAMS (B/VOA)

I. OFFICE MISSION

The Office of Voice of America Programs is responsible for the Agency's worldwide radio broadcasts in 46 languages. Its staff of 1,400 employees, supplemented by contract vendors, gathers the news from a variety of sources, writes scripts for news and entertainment programs, produces "live" radio broadcasts or audio recordings for subsequent broadcast, and performs a variety of ancillary functions in direct support of these activities. As of early 1994, the Office of VOA Programs began disseminating some English-language texts of its program product via the international research Internet.

II. STRATEGIC PROGRAM GOALS

The goals of the Office of the Voice of America Programs are:

- To plan, organize, and direct the international radio broadcasts of the U.S. Government;
- To establish policies and program standards to assure adherence to the Voice of America's statutory charter;
- To provide technical and logistical support services to programming elements in order to enhance the quality and production efficiency of Voice of America programs.

III. STRATEGIC IRM GOALS AND OBJECTIVES

The Office of Voice of America Programs has proposed the development of a common computing environment for the entire Bureau of Broadcasting as a successor to the System for News and Programming (SNAP) when the SNAP contract expires in 1997.

IV. CURRENT SITUATION

The System for News and Programming (SNAP) is a large, closely-coupled office automation internetwork (a network-of-networks, or "wide area network") that functions in English and all 45 VOA foreign languages. It is composed of more than 1,100 multitasking user workstations and 50 IBM-style personal computers which deliver office automation services to the system's user population, more than 100 multiuser servers which provide shared network services to all users of the internetwork, and two large general purpose computers which offer database management services.

The SNAP internetwork currently supports two low-level network protocol stacks, Xerox Network Systems and the Internet Protocol. The office automation environment offered by its client systems is supplemented by a comprehensive set of internetwork services. These include global

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application-level services, such as authentication service, name services (for both protocol stacks) and electronic mail, as well as a number of individual network applications, such as filing, print service and communication gateways to various foreign systems and networks.

SNAP includes networks managed by the Office of Voice of America Programs in the VOA headquarters building, the VOA New York News Center and United Nations news bureau, and the VOA London Regional Newscentre. The SNAP internetwork also includes affiliated computer networks under separate management that are maintained by the Bureau of Broadcasting's Offices of Worldnet Television and Cuban Broadcasting and by the Agency's Computer Management Division. Complementary technology, managed by the Bureau of Broadcasting's Office of Affiliate Relations and Audience Analysis, is installed in the Bureau's marketing office in Munich; the Munich network is loosely coupled to the SNAP internetwork through an electronic mail gateway.

Various types of standalone IBM-style personal computers are supplied to VOA news correspondents and special events reporters for the preparation of radio scripts and their transmission to SNAP through the switched telephone network.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

None.

VI. RESOURCE REQUIREMENTS *

BUREAU OF BROADCASTING AUTOMATION REQUIREMENT Office of Voice of America Programs (B/VOA)

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
SNAP	1537	1537	1537	1537	1537
Personal Computers	49	49	49	49	49
TOTAL REQUIREMENT	1586	1586	1586	1586	1586
INCLUDED IN BUDGET	1586	1586	1586	1586	1586

* In thousands of dollars, not adjusted for inflation.

BUREAU OF BROADCASTING

OFFICE OF ENGINEERING AND TECHNICAL OPERATIONS (B/E)

I. OFFICE MISSION

The Office of Engineering and Technical Operations is responsible for the operation of the Bureau of Broadcasting's (B) broadcast network design, implementation, operation, and maintenance including the Relay Stations. This responsibility includes the management and implementation of the Relay Station Modernization Program.

II. STRATEGIC PROGRAM GOALS

The goals of the Office of Engineering and Technical Operations are:

- Provide effective scientific and technical direction of all design, development and testing efforts in support of the B Bureau's worldwide broadcasting system.
- Design engineering of broadcast systems which will accommodate the Bureau of Broadcasting's changing global programming objectives.
- Provide for the development of the architectural and facility designs and "build-to-print" specifications in support of facility projects.
- Implement, operate, and continually assess the total relay station system operation to achieve USIA and B Bureau objectives and priorities.

III. STRATEGIC IRM GOALS AND OBJECTIVES

The Office of Engineering and Technical Operations has identified 15 objectives in support of its strategic program goals. These objectives are described below in order of their assigned priority.

1. Extend and Foster Growth of Digital Technology Throughout the Bureau Within a Common System and Interoperable Framework (New).

The Bureau has in recent years converted most of its international telecommunications circuits from analog to digital formats, resulting in significant quality, operational and cost efficiencies. Various additional initiatives are underway or planned in the telecommunications area (e.g., audio/video compression) to more fully exploit the advantages of digital formats. Under the guidance of a special committee, Bureau staff, with the assistance of an engineering firm experienced in digital broadcasting system designs, are assessing technical needs, personnel and training requirements, and other related factors. VOA has a handful of digital audio workstations in use and under evaluation. These activities will result in recommendations for procurement actions in FY 95 and possibly before the end of FY 94.

2. Upgrade Engineering Computer System to meet current and future computational needs (Continuing).

The Engineering Computer provides computational support for all Engineering Directorates. Major applications include network modeling, propagation modeling and predictions, broadcast coverage mapping, monitoring analysis, property management, budgeting, worldwide procurement, irregularity reporting, and project management.

3. Replace the World Operations Controller Computer to increase capacity and speed, eliminate a single point of failure, and accommodate future growth (Continuing).

The system is used for generating and transmitting broadcast schedules from Washington to all relay stations, operating various station systems in accordance with the schedule, monitoring station operation and reporting station status. A set of software applications for broadcast schedule development, broadcast schedule management, relay station operation, irregularity reporting and equipment failure tracking was produced and is being installed incrementally at the relay stations.

4. Improve B/E's Monitoring Capability (Continuing).

B/E will implement this objective to provide adequate feedback on signal audibility to facilitate the efficient transmission of VOA programming. Unreliable part-time contract and volunteer monitors will be replaced by automated remote control monitoring systems (RMSs) and additional staff at Technical Monitoring Offices (TMOs) to evaluate RMS data. B/E will be able to make timely assessments of reception quality with the resulting monitoring information.

5. Develop an Integrated Budget and Procurement System (BAPS) (Continuing).

The goal of this IRM initiative is to increase B/EM's efficiency and productivity, within its existing personnel ceiling, to accomplish its budget and procurement responsibilities through development of an integrated automated financial project management and procurement system. The system includes three critical interfaces with other major systems to reconcile commitments and obligations, thus reducing manual operations.

6. Implement a B/E Wide Area Engineering Network (Continuing).

This objective will create a wide area engineering network designed to connect all B/E ADP equipment, as well as connect B/E with other ADP systems such as the USIA WAN, B/VOA's SNAP, Novell NetWare LAN/WAN systems, and to the local government Internet connection nodes. The wide area engineering network will have the capability to send, receive, and print electronic mail, word-processing documents, and data files from one ADP peripheral to another, regardless of the make or location. Future efforts will also include Video Conferencing to support domestic and international relay stations planning efforts*

7. Develop and Implement a Property Information Processing System (PIPS) (Continuing).

The Property Information Processing System (PIPS) will standardize relay station network property accountability procedures via automation and will provide stations with the opportunity to efficiently organize stock, reduce stocking of unnecessary property, and eliminate tracking unnecessary property. PIPS will provide a centralized repository of property information for reporting and logistical support demands, thus reducing the chance of station catastrophic failure resulting from parts unavailability.

8. Connect the Operations Directorate (B/EO) LANs via SIS to VOA Relay station LANs (Continuing).

B/ET is continuing in its network integration of the B/EO and B/ET LANs to the other B/E directorates' LANs within the Cohen and Switzer Buildings. B/ET is also continuing in its network integration of the B/E LANs with the domestic and overseas Relay Station LANs for creating a VOA global communications and local area network.

9. Provide Continuing ADP support for the Network Training Center (NTC) (New).

B/E will continue to provide ADP support for the Network Training Center (NTC) staff in the research and development of training courses designed to support the worldwide Relay Station network. The NTC's specific charter goals call for the design and implementation of a worldwide training program for the B/EO Relay Station employees.

10. Continue to Install Station Automation (Former title: LOC (Local Operation Controller) Systems at VOA Relay Stations Worldwide (Continuing).

Over a period of several years, B/E intends to install LOC systems at VOA Relay Stations worldwide. LOC systems are intended to perform a variety of functions, including receiving schedules from Washington and operating various station systems in accordance with that schedule, monitoring station operation, and reporting station status to Washington. They will communicate with the WOC in VOA Headquarters via the SIS system.

11. Maintain the B/E Computer Aided Design and Drafting (CADD) System (Continuing).

The objective of the B/EP CADD system is threefold: (a) To provide a platform for in-house development of the engineering, architectural and conceptual designs and "build-to-print" specifications in support of the VOA Modernization Program; (b) To serve as the interchange point for CADD drawings being transferred between VOA and its multiple subsystem contractors; and (c) To act as the central clearinghouse for all VOA Relay Station drawings, for archival, system standardization, and future design purposes.

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12. Automate of the Irregularity Tracking System (Continuing).

Implementation of the automated Irregularity Tracking System, designed to distribute the Trend Analysis input functions to the relay stations, is being accomplished in phases. The first phase consisted of successfully installing the system on a PC in B/EOTM. The second phase involved establishment of a test network with Bethany and Delano. The third phase will involve distributing the system to all relay stations in the network. B/EOTM is the system proponent, and will provide managerial oversight. The first and second phase has been completed and the project is now in the third phase.

13. Upgrade the B/ET Intercom with VOA Relay Stations (Continuing).

B/ET will upgrade the present Washington based Engineering Intercom to meet current and future communications needs of the VOA Relay Stations. The Bureau of Broadcasting Engineering Operations and Telecommunications has been installing and operating the Satellite Interconnect System (SIS) worldwide since 1987. This facility carries all VOA programming, Local and Wide Area Network Data communications and intercom voice communications to VOA Radio Relay Stations. To ensure broadcast integrity of the Bureau of Broadcasting programming Washington Engineering must maintain immediate communication capability with its foreign based relay stations.

14. Upgrade the Network Control Center SIS Monitor and Control System (Continuing).

B/ET plans to upgrade the Tolerant Computer in the Network Control Center (NCC) to provide for an efficient monitor and Control System and Industry standard equipment interface with the ability to accommodate future expansion. This system must monitor and control all CPU controlled equipment in the SIS system remotely from Washington; and it must also provide real time outage information, redundant equipment switching, and data base reporting for availability statistics.

15. Establish Network Support for the B/EO Network Training Center.

B/E plans to provide ADP support for the Relay Station Training Officer functions throughout the B/EO network. The NTC will effectively support the Station Training Officers through acquisition of computer systems for each station.

IV. CURRENT SITUATION

B/E's information systems resources include an amalgam of systems. Two old DEC VAX 8350 minicomputers are being off-loaded and prepared for surplusing. Novell LANs in B/EP (Project Management Directorate), B/ES (Systems Engineering Directorate), and B/EO are used for engineering and office automation functions. A VAX 6610 is being pressed into service for operating the overall broadcasting network. An Intergraph 6240 UNIX is used to access CADD drawings generated by contractors and B/E engineers. The Satellite Interconnect System is a

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mixed network of leased lines and radio transmitters for distribution of audio feeds and programming worldwide. During the past few years, LANs were installed at ten VOA Relay Stations (including links with Washington), and three more are scheduled for installation during FY 1994.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. LACK OF RESOURCES TO FUND IRM ACTIVITIES

B/E identifies many IRM activities that are important to the mission and functioning of the Office; however, funding is not always available.

B. INADEQUATE TECHNICAL STAFFING LEVELS

The present technical staff is highly competent and is responsible for supporting the large number of B/E projects. The heavy workload at times diminishes the opportunity to provide the comprehensive, quality support that both staff and client desire.

VI. RESOURCE REQUIREMENTS

BUREAU OF BROADCASTING AUTOMATION REQUIREMENT Office of Engineering and Technical Operations

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Digital Technology (B/ES)	3,400	3,000	3,000	3,000	3,000
Engineering Computer System (B/ESA)	275	195	195	125	125
World Operations Controller (B/ESA)	260	260	230	130	130
Monitoring System Development (BEOFM)	280	330	330	330	330
B/EM's Budget and Procurement System (BAPS) (B/EM)	36	36	36	36	36
B/E Wide Area Engineering Network (B/EM/ESAS)	410	580	530	560	600
Automation of Relay Stations Logistical Activities (CSF/Volts) (B/EOT)	38	0	0	0	0
Connectivity of B/EO LAN via SIS to VOA Relay Stations LANs (B/EOFC)	405	420	450	450	450
B/EO Network Training Center Office Automation (NTC) (B/EOGRS)	56	22	35	32	32
Station Automation of Relay Stations (B/ESBA)	300	350	350	200	200
Computer Aided Design & Drafting (CADD) System (B/EP)	194	128	110	120	120

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AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Automation of the Irregularity Tracking System (B/EOTM)	71	31	31	31	31
B/ET Intercom with VOA Relay Stations (B/ETCC)	139	25	25	32	32
Network Control Center SIS Monitoring/Control System (B/ET)	2,400	0	0	0	0
B/EO Network Training Center Network Support	5	5	5	5	5
TOTAL REQUIREMENT	8,269	5,382	5,327	5,051	5,091
INCLUDED IN BUDGET	*	*	*	*	*

* B Bureau unable to provide estimate at this time.

BUREAU OF BROADCASTING

OFFICE OF WORLDNET TELEVISION AND FILM SERVICE (B/TV)

I. OFFICE MISSION

The Television and Film Service of the Bureau of Broadcasting (B/TV) produces, contracts for, acquires and adapts films and videotape productions to help advance U.S. foreign policy and economic and cultural objectives abroad. Primary responsibilities include planning, organizing and directing the Agency's television and film activities. Through the Bureau's "WORLDNET" TV network, a worldwide satellite system, the Service provides an increasing number of USIS posts, foreign media and overseas audiences with live, direct access to key U.S. policy makers.

II. STRATEGIC PROGRAM GOALS

The goals of the Office of Worldnet Television and Film Service are:

- Plan and develop TV programming, including policy supervision of daily broadcasts and other production activities;
- Coordinate with other Government agencies on dissemination of information overseas through video, television and audio-visual media;
- Serve as USIA's primary point of contact with American motion picture and television industries, international organizations, and other Government agencies on video picture and television matters;
- Provide assistance to visiting foreign television and film producers;
- Provide assistance and support to foreign broadcasters in production and foreign telecast of cooperative efforts;
- Plan for and procure, supervise, operate, and maintain the technical equipment and communications systems of B/TV;
- Plan and operate television and film activities at Foreign Press Centers.

III. STRATEGIC IRM GOALS AND OBJECTIVES

The major information technology goals identified by B/TV are: (a) modernize and integrate the networks and independent systems and (b) implement applications in support of both management and operations. The goals and their associated objectives are outlined below.

A. MODERNIZE AND INTEGRATE THE NETWORKS AND INDEPENDENT SYSTEMS

1. Expand and Upgrade the B/TV PC LAN Office Automation System (TV-LAN) to improve and add desktop productivity tools and capacities (e.g., Windows, Perform Pro, OnTime, Windows Da Vinci, and "digital" production systems); maintain and improve Agency-wide and worldwide communications (Da Vinci, Internet, Binkley, electronic FAX and telegrams, attachment to central servers); and to improve the stability of the LAN from the standpoint of file servers, Patrick Henry wiring systems, and Agency connections. Also, to upgrade the operating systems, storage, and computing power to accommodate new shared applications, such as the Video and Film Distribution Management System (VFDMS) -- a corporate client/server management information system, B/TV Financial Management Systems (Free Balance, PRISM, and others), the Nesbit News Video Library, and others.

2. Upgrade the Technical Operations Directorate (B/TVT) Research and Development LAN to permit faster processing, more storage power, graphical user interface capabilities, and connectivity to B, VOA, USIA, etc. for operations, testing, and development activities. The TVN R&D network continues to evolve as a test bed for hardware, software, software enhancements and upgrades, as well as serving as a fully functional Local Area Network supporting TV Technical Operations. Hardware upgrades and replacements will continue in order to accommodate the technical advances not only in computer technology, but in Television automation and processing. As the IBM PowerPC system and appropriate operating systems become available, we will begin an upgrade path to make the increase in power, speed and versatility of that system available to the Traffic Branch. Evaluations and user reports will flow to the TV Technology Coordinator to use when determining if, when and for whom PowerPCs would be appropriate. Software upgrading has become a major consideration in the budget because of the significant increase in function the upgrades offer. TVN is moving steadily to a Windows environment with WordPerfect, Paradox and Quattro Pro for Windows as the core programs. Applications under development using this core take advantage of the "workgroup" concept in that they talk to each other almost seamlessly, and changes and upgrades can be published to a "workgroup" such as Traffic without downtime.

3. Implement the CADD (Computer Assisted Design and Drafting) System to provide a unified drafting system with LAN access to all drawings by design and senior staff engineers. RISC is envisioned as the technology of the future for this initiative.

4. Maintain the Worldnet Xerox Multiple Language Computer Network and Upgrade the Software to include additional languages and software, and to continue to provide automated support for foreign language scripts and other TV production productivity aids.

5. Maintain the B/TV Wang Network to accommodate future PC LAN users on the Wangnet backbone for electronic transmission telegraph cables from users' desks to posts, and to house the current B/TVTS library and distribution files and databases until they are remodeled and converted to the VFDMS on the PC LAN.

6. Maintain and Upgrade Open Architecture ("Digital") TV Production Systems (i.e., broadcast graphics and post-production editing functions on personal computer-based systems) to achieve cost savings, improve production quality, and improve communications with the B/TV PC LAN. With specific regard to television graphics production, much more speed and storage capacity is needed to keep up with the pace of work and the demands that will be made by customers based on the technology that is increasingly available. The graphics shop is mostly "digital" at this point, but the "486 computers" employed are too slow. In addition, other production/broadcast functions formerly accomplished on proprietary analog equipment will be converted to the digital PCs. One project is to provide the Television Service with the ability to control on-air and production operations by using a system oriented machine control automation device in order to provide for a more efficient and reliable method of performing routine broadcast operations. Recent advances in broadcast equipment technology have produced many sub-systems that rely on automation technology at the sub-system level. This condition has produced numerous small islands of automated technology. It is now evident that the next logical step toward a more efficient overall operation must be to tie each sub-system into a facility-wide broadcast automation system. Such methods have proven to be very effective in similar operations in private industry.

7. Improve Inter-operability Between Disparate Hardware Architectures to permit B/TV-wide, full-featured E-mail across networks with different hardware architectures and provide the capability to transport information from one system to another with ease.

B. IMPLEMENT INTEGRATED APPLICATIONS IN SUPPORT OF BOTH MANAGEMENT AND OPERATIONS

Wherever possible, modern "client server" architecture will be used in application development with a view towards building an integrated "corporate" management information system. A "corporate" system shares data throughout its parts to eliminate duplication and makes management information readily available to all organizational components and staff who need it, in a timely manner. At the current time, those organizational elements which have the monetary resources obtain their information electronically; those that do not have such resources do not obtain the information electronically (even though some of it is stored electronically).

1. Improve B/TV Financial Management Systems using "standard" Agency database software (e.g., Free Balance, PRISM, Paradox) in order to provide timely reports on funds expended, allow rational decision making based on real-time financial facts, and begin to dovetail electronic procurement forms with data capture.

2. Develop and Implement the B/TVT Video and Film Distribution Management System (VFDMS) to output catalogs of programs to posts on CD-ROM, permit on-line searches of produced and acquired programming, using subject indexes at the Patrick Henry Building (PHB), and amalgamate multiple services functions, including functions which are currently done manually, that support delivery of programs overseas (e.g., dubbing, loaning, shipping).

3. Improve the B/TVT Production/Facilities Scheduling System to provide tracking of facilities, crews, and equipment, in order to assist in production scheduling, planning, resource allocation, and decision making for impact caused by rescheduling.

4. Evaluate the Feasibility of a Broadcast Operations Automation System to help produce schedules from which both the people who send and the people who receive TV shows via satellite can operate, to guide communications managers in broadcast of programs in synchronization with posts.

IV. CURRENT SITUATION

NETWORKS AND INDEPENDENT SYSTEMS

The PC computer network in B/TV (B/TV PC LAN) is a Novell-based LAN consisting of 4 file servers and supporting 250 personal computers, 7 Macintosh computers, and 8 Xerox "Companions" (providing PC LAN and Wang linkage to the Xerox network). The Technical Operations Directorate LAN (B/TVT R&D LAN), originally an Agency LAN prototype experiment, is now a fully functional system that incorporates an additional 50 computers and serves as many users. This LAN is a key test platform for TV-LAN application development, software evaluation, and connectivity. The CADD system is based on a Prime Minicomputer. The Prime Minicomputer is being phased out as drawings based on its Medusa CADD are converted to AUTOCAD or some other generic CADD system. The Worldnet Xerox Multiple Language Computer Network supports 32 workstations in addition to the PC "Companions" mentioned above. The B/TV Wang VS 5800 supports 30 directly connected terminals, and 90 users primarily through an asynchronous emulation gateway to the TV-LAN, and is maintained primarily for OUTCABLE, as well as the current B/TVTS Database System.

APPLICATIONS IN SUPPORT OF BOTH MANAGEMENT AND OPERATIONS

The overriding goal of B/TV Integrated Management Information Systems (TV MIS) is to make information available at the time it is needed with efficient use of staff time, and minimal or no risk that the information cannot be found in time or in a complete manner. Currently, B/TV operates on four different incompatible hardware platforms: Wang Network, Xerox Network, Personal Computer Network, and isolated Macintoshes. The goal is to place all management information systems on ONE platform to eliminate constant retyping of the same information and duplicate data entry (as is in evidence throughout B/TV currently). The PC LAN is the standard Agency hardware and network platform.

This information which is needed to effectively and efficiently manage this television operation consists of:

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AND FILM SERVICE**

- International broadcast schedules
- Television production scheduling
- Financial management and cost accounting information
- Library/distribution management information
- Information for reporting requirements
- Raw footage library
- Beta-cart Library Management System (LMS)

Since all of these modules share some data in common (such as individual television programs, costs, physical location of programs, and so on), and since the programming required for some of these modules is identical, there is a requirement that the TV MIS be designed as "a whole that is the sum of its parts." It should consist of modules which are interlinked to save the duplicate data entry and programming costs that would be required otherwise, and to make the information available to all who need it -- not just those organizational elements who have the resources to establish access.

With regard to financial management systems, the current status is that TV has its own system, built on Paradox, which is scheduled to be replaced in whole or in part by the B Bureau system, Free Balance, for easier data sharing. With regard to the VFDMS, the prototype SQL database has been constructed and the "Services" client module has been prototyped. Implementation of the "Services" module should commence in early FY 1995.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. REQUIREMENT FOR AN "IRM" BUDGET

The existing computer systems in the Television and Film Service have all been procured with "year-end" money or money reprogrammed on a temporary basis over the years. A moderate ADP maintenance and operation budget line now exists, as of January, 1993, which includes a very small amount (\$25,000) for hardware and software upgrades, and funds for MIS development. "Year-end" money will still be used for significant capital acquisitions, but some progress has been made.

B. LACK OF INTEGRATED IRM PLANNING

Although B/TV management endorses IRM initiatives conceptually and will take action to acquire automation that increases the quality of production and the reach of programming worldwide, B/TV needs to expand its planning efforts for savings and efficiencies in other areas using computer and information resource strategies through teamwork among disparate organizational elements.

C. INADEQUATE STAFFING LEVELS TO SUPPORT IRM FUNCTIONS

If all IRM initiatives were fully funded for implementation, a requirement to double non-supervisory computer staff would result. One staff position was obtained in FY 1992, and another is underway in FY 1993. The buyout program will reduce the staff, however.

D. COORDINATION WITH BUREAU ELEMENTS ON PLANNED CADD INITIATIVE

The B/TV initiative for Computer Assisted Design and Drafting (CADD) is proposed as a Bureau-wide initiative, and must be negotiated with the Office of Engineering and Technical Operations (B/E), whose own CADD initiatives might clash with those of B/TV. A CADD standardization committee should be formed.

E. COORDINATION WITHIN B/TV ON "DIGITAL" PROJECTS

The Agency's Office of the General Counsel has issued a recommendation to Congress that the Smith-Mundt act be modified to, among other things, exclude TV production and broadcast technology from the Federal Information Resource Management Regulations (FIRMR). At the same time, office and personal computers, which are digital in format, are increasingly being adapted to do this work, formerly accomplished by specialized proprietary analog equipment. Thus, the B Bureau has endorsed a major "Digital" project which will, among other things, bring engineers into the world of personal computers full force to get their jobs accomplished.

Intuitively, there are many opportunities and many problems that might result from such a cultural change. There will be plenty of redundancy in skills in such things as operating systems (DOS, UNIX, Taligent, Windows NT, OS/2, etc.), configuration management, technical support, application development and management, maintenance, and others; thus, there will be plenty of opportunities, and in many cases, requirements, for the (now) two locae of such skills (computer and engineering departments) to help each other, to provide backup and help in crises, and to share expertise. Problems that could result would include unexpected demands from either quadrant for services from the other, such as in communications and conversions, or in any of the areas of redundancy listed above.

There will also be opportunities for monetary savings in procurements (since personal computers and components are cheaper than the old proprietary equipment, by virtue of volume sales); but this will be accompanied by increasing technical support and configuration management demands, since PCs are inherently not pre-fabricated for office or production/broadcast environments. PCs have built-in flexibility, which means built-in complexity. They do not arrive "ready to use" out of the cartons like the old specialized equipment. Also, when they break down, one can fix them without expensive maintenance contracts potentially, with relatively inexpensive parts; but this requires more in-house maintenance hours, if only to diagnose the problems.

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AND FILM SERVICE**

All this will require more coordination between these two possibly competitive elements, and more advance planning to avoid unexpected integration crises.

The B Bureau has taken the noteworthy step of providing adequate levels of funding for both "digital" enterprises. The grey areas between them (i.e., "multimedia") have yet to be hashed out, but such work is or will be included in the respective statements of work.

A remaining problem is that of organization. Historically, office automation staffing has been poorly supported within B/TV, while TV technical operations have their own Directorate. Resentment could build unless both are given adequate/appropriate staffing levels.

VI. RESOURCE REQUIREMENTS

BUREAU OF BROADCASTING AUTOMATION REQUIREMENT Office of Worldnet Television and Film Service (B/TV)

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
NETWORKS AND INTEGRATED SYSTEMS:					
B/TV PC LAN ^{AAA}	376	226	226	--	--
B/TVT R&D LAN	77	77	77	77	77
XEROX Multiple Language System ^{AAA}	97	97	97	--	--
Computer Assisted Design (CADD)	105	92	92	92	92
B/TV Wang Network	25	25	25	25	25
Open Architecture ("Digital") TV Production ^{AAAA}	275	235	--	--	--
Inter-operability Initiative	7	7	7	7	7
SUBTOTAL:	962	759	524	201	201
TAILORED APPLICATIONS:					
Financial Management System/EIS	15	15	15	15	15
Video & Film Distribution Management System	116	125	125	125	125
Production/Facilities Scheduling	60	7	7	7	7

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AND FILM SERVICE**

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Broadcast Operations Automation	20	5	5	5	5
SUBTOTAL:	211	152	152	152	152
TOTAL REQUIREMENT	1173	911	676	353	353
INCLUDED IN BUDGET	*	*	*	*	*

* B Bureau unable to provide estimate at this time.

AAA Assumes that the "Son of SNAP" Project will be installed in FY 1997 and expenses will be subsumed under that funding in FY 1998

AAAA Assumes that the B Bureau's "Digital" Project will be installed in FY 1996 and expenses will be subsumed under that funding in FY 1997

BUREAU OF BROADCASTING

OFFICE OF CUBA BROADCASTING (B/C) RADIO MARTÍ (B/CR)

I. MISSION

To provide the people of Cuba with objective, balanced, and accurate news and information, especially about Cuba, in a manner consistent with U.S. foreign policy, as a means of promoting freedom and democracy in Cuba.

II. STRATEGIC PROGRAM GOALS

- Stay close to the Cuban people;
- Know what is happening inside Cuba;
- Broadcast programming that is credible, comprehensive and "Cuban";
- Promote democracy, human rights, and market-based economics;
- Serve U.S. foreign policy;
- Streamline operations, rationalize resources, and eliminate waste;
- Manage strategically;
- Implement participative management;
- Forge new individual employee-Radio Martí relationships;
- Bring together Radio Martí and its many constituents;
- Build teamwork and renew our sense of mission.

III. STRATEGIC IRM GOALS AND OBJECTIVES

Radio Martí is information intensive by nature. Its around-the-clock programming depends on developing, storing, and retrieving a wide range of information from multiple sources. The efficiency and effectiveness with which the station can manage information bears directly on B/CR's ability to fulfill its mandate. Windows and related applications will begin to proliferate throughout the OCB enterprise.

Radio Martí's role rises as the situation in Cuba deteriorates. The Cuban people look to Radio Martí as their only available, credible source of information. In light of this, Radio Martí strives for the fullest support possible for the organization's efforts, including support for the management of its essential information resources.

Radio Martí has identified Information Resources Management goals and objectives, as described below.

A. UPGRADE AND EXPAND THE COMMUNICATIONS ENVIRONMENT

1. Expand the dial in/dial out capability within OCB to be a viable means for those needing access to outside news services as well as allow for dialing in to OCB from remote locations (New).

2. Improve efficiency of the telephone system(s).

- Use recent study with which to continue new communications installations;
- Exploit the current monitoring capability to reduce waste, fraud, and abuse.

3. Exploit new technologies in transport media and hardware to the advantage of ADP, telecommunications, and broadcast operations.

- Explore FDDI as main transport protocol for one or more LANs;
- Consider the impact of imaging upon data rate requirements over time.

4. Exploit communications outside OCB.

- Promote individual use of Internet capability;
- Begin to promote use of outside low-cost research capability via Internet;
- Establish routine contacts to the benefit of the broadcasting efforts;
- Promote and encourage use of OCB assets by outsiders, via Internet.

5. Examine our ability to exploit features of videoconferencing.

- Move from the simple to the complex;
- Start with sample sites using slow-scan voice-grade communications links;
- Do cost-benefits analysis before any procurement;
- Obtain employee input to establish proof-of-concept;
- Evaluate success against planned objectives.

6. Improve telecommunications.

- Exploit the recommendations from the Booz Allen voice communications study;
- Explore alternatives for voice mail and integrate into purchase plans;
- Examine alternatives of PBX vs. key-hybrid telecommunications support systems.

B. ENHANCE THE OFFICE AUTOMATION ENVIRONMENT

1. Purchase consulting services and equipment/software for configuring a means of maintaining a document archive/retrieval system that will be searchable by all OCB users needing access to the documents (New).

2. Move to the Windows environment for increased productivity. With the increased software available for the Windows environment and Windows multi-tasking capability, users can become more efficient in their work (New).

3. Upgrade the existing servers to accommodate the increased processor intensive software being produced today (New).

4. Purchase an environment systems for the OCB computer room to monitor for heat, cold, wetness and power loss. A remote monitoring capability will be installed in a location within OCB that is manned 24 hours a day (New).

5. Reduce required human resources in support of OCB property control while maintaining an accurate inventory:

- Develop a property control manual for OCB;
- Exploit the use of barcode and provide "kits" for cyclical inventory by departments.

6. Provide OCB Research Center increasingly integrated and effective automated resource management capability.

- Add value to existing off-the-shelf reference management packages;
- Work with the contractor to improve accuracy and efficiency of automation;
- Implement barcoding in support of the Research Center.

7. Continue to improve WAN management.

- Install sufficient hardware and software to allow central WAN management;
- Include training sufficient to attain defined skill requirements.

8. Upgrade server support capacity.

- Determine the requirements for new capacity, focusing on end user requirements;
- From cost-benefits analysis, plan the hardware procurement;
- Complete installations within 90 days of the cost-benefit study completion.

C. DEVELOP AND CARRY OUT IRM PLANS TO SUPPORT OCB

- Develop requirements based on surveyed needs;
- Design and produce shareable graphics to support OCB presentations;
- Exploit use of Harvard Graphics to provide exception information to any user;
- Maintain decentralized data records/charts to support summary information.

D. ADDRESS ADP PERSONNEL CAPABILITIES AND TRAINING REQUIREMENTS

1. Support the broadcast effort by focusing ADP training requirements on individual needs.

- Develop and publish a comprehensive ADP training requirements analysis;
- Promote and become involved in the maintenance of a training-resource on-line bulletin board;
- Promote re-engineering as required to exploit benefits of existing ADPE;
- Design, establish, program and promote PerForms automation training;
- Exploit use of networked notebook PC's to permit training site flexibility.

2. Instill confidence with bilingual employees to help improve automation support.

- Decide the need for Spanish documentation;
- Produce auxiliary documentation to augment basic English text;
- Remain aware of the cultural perspectives and provide enhancements as needed.

E. EXPLOIT THE CAPABILITIES OF THE TECHNICAL END USER PANEL (TEP)

- Establish objectives and map annual activities;
- Attempt to conduct monthly meetings;
- Encourage participation by having departments sponsor meetings;
- Guide on USIA strategy and objectives.

IV. CURRENT SITUATION

The current Office of Cuba Broadcasting (OCB) configuration is composed of ten file servers in WAN topology. The LAN is Novell v.11, with Da Vinci E-mail (v2.5) and Saber Menus. An immediate benefit is the effectiveness of Da Vinci E-mail, also the standard at USIA. Its intuitive

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OFFICE OF CUBA BROADCASTING
RADIO MARTÍ**

operation encourages new users. Attaching documents has saved man hours in terms of quickly routed and machine-readable documents totally useable upon arrival by similar software.

Extensive use is made of CD-ROM server resources in the areas of automation, policy, procurement, and personnel.

Tempest equipment is in place.

Internet connectivity is well-received and used by an increasing number of OCB employees for developing contacts outside USIA.

There is no more Wang architecture at OCB. The SNAP equipment is seldom used.

In addition to certain key users, Windows 3.1 is being planned for Radio News. They will use NewsView for Windows. Current plans call for Chicago as the standard presentation format to OCB end users. About 10 percent of the total OCB "seats" have Windows installed at this time.

Communications circuits are installed with which to unite the Patrick Henry Building and the USIA Building via the USIA backbone architecture. The circuit protocol is ISDN, Basic Rate Interface (BRI) with a persistent connection. The WITS tariff favors this option. The Terminal Adapters are blending the two B channels for faster throughput. There is substantial savings within the WITS system over the former DS1 circuits which had slower, more expensive data rates.

The OCB is continuing to upgrade information systems by:

- Expanding WAN System Management capabilities. The management of WANs will take more time as approaches to automation solutions mature. There is expected to be a natural transition from "building" to operating;
- Upgrading local WAN maintenance expertise. The mature WAN will require management to increase involvement of local user groups. To this end, the "user groups" and Technical End User Panel (local automation assistants) will be asked to buffer day-to-day maintenance issues by solving problems at the local level;
- Completing an information management plan. An information management plan will be completed and will describe the process of delivering the vast data resources to our end users.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. SYSTEMS MUST BE HIGHLY RELIABLE.

Radio Martí's around-the-clock broadcasting relies heavily on developing, storing, and retrieving a wide range of information from multiple sources. The efficiency and effectiveness with which the station can manage information bears directly on the ability to fulfill B/CR's mandate.

Efforts must be increasingly more efficient in light of the current and projected OCB budget constraints and cutbacks. More with less will become painfully meaningful throughout the enterprise.

B. AUTOMATION TRAINING IS CRITICAL TO MAINTAINING READINESS.

The ADP support staff must maintain a high state of readiness to do more with less. To this end, automation training is very critical activity and deserves pro-active top management attention in order to assure effectiveness.

VI. RESOURCE REQUIREMENTS

BUREAU OF BROADCASTING AUTOMATION REQUIREMENT
Office of Cuba Broadcasting
Radio Martí
(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
1. CAPITAL INVESTMENTS	—	—	—	—	—
A. Purchase of Hardware					
<< Comm Upgrades >>	7	0	0	0	0
<< Windows Environ >>	3	5	0	0	0
<< Imaging >>	10	5	0	0	0
<< Telecomm System >>	20	20	20	20	20
<< Newsroom System >>	26	25	25	35	25
<< LAN/WAN Systems >>	50	10	0	0	0
<< Equipment Repl. >>	47	49	51	53	55
B. Purchase of Software	30	22	20	10	10
C. Site or Facility	10	4	0	0	0
SUBTOTAL	203	140	116	118	110
2. PERSONNEL	—	—	—	—	—
A. Compensation, Benefits, and Travel	52	54	56	58	60
B. Workyears (#)	4	4	4	4	4
SUBTOTAL Note: = (A x B)	208	216	224	232	240
3. EQUIPMENT RENTAL, SPACE, AND OTHER OPERATING COSTS	—	—	—	—	—
A. Leasing Costs (HW and SW)	0	0	0	0	0
B. Supplies, Other	10	10	10	10	10

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OFFICE OF CUBA BROADCASTING
RADIO MARTÍ

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
SUBTOTAL	10	10	10	10	10
4. COMMERCIAL SERVICES (CONTRACTED)	—	—	—	—	—
A. ADPE Time	0	0	0	0	0
B. Voice Communications	125	125	127	127	127
C. Data Communications	45	52	54	54	54
D. Operations and Maintenance					
<< Maint Contracts >>	10	10	10	10	10
<< Cataloging Service >>	31	33	35	37	39
<< Data Transcription >>	6	6	7	7	7
E. Systems Analysis, Programming, Design, and Engineering					
<< Share Dev & Spt >>	20	20	15	15	10
<< IRM Contract Svcs >>	10	10	10	10	10
F. Studies, Technical Training, Other					
<< Technical Training >>	20	20	20	20	20
SUBTOTAL	267	276	278	280	277
TOTAL REQUIREMENT	688	642	628	640	637
INCLUDED IN BUDGET	*	*	*	*	*

* B Bureau unable to provide estimate at this time.

BUREAU OF BROADCASTING

OFFICE OF CUBAN BROADCASTING (B/C) TELEVISION MARTÍ (B/CT)

I. MISSION

TV Martí is tasked with the mission of broadcasting high quality television programming to Havana, Cuba. The programming consists of world news, commentary, sports, and important information not otherwise available to the people of Cuba.

II. STRATEGIC PROGRAM GOALS

TV Martí is committed to creating and maintaining a fully functional television broadcasting network, capable of producing up to six hours of programming a day. The programming is produced in Washington, D.C., transmitted to the Florida Keys, and broadcast to Havana, Cuba from a specially designed transmitter which is suspended at 10,000 feet from a tethered balloon system.

III. STRATEGIC IRM GOALS AND OBJECTIVES

TV Martí is composed of five basic groups listed here by size: news; production; operations; engineering, and administration. The staff offices, studios, and equipment necessary to support the operation are located at several sites in Washington, D.C., and Florida. Each group has its own highly specialized and critical functions, and they must interact and coordinate with each other. This is complicated by the physical separation between the groups. Another complication is that as the operations become more complex and demanding, resources become more strained. (The staff is very much smaller than that used by an average commercial TV broadcast organization with the same level of production.) Further, schedules are extremely tight and cannot be missed without causing critical failure.

Initial automation initiatives are very limited in that they are focused by the need to replace inadequate supporting hardware and software with basic PC LANs, news room, and office automation. The identification and development of major databases and other application systems and information requirements are still in the future. Thus, the major IRM goal can be stated as follows:

UPGRADE AND EXPAND AUTOMATION CAPABILITIES

- 1. Continue to integrate TV into the OCB enterprise WAN.** This will include joining the tape library to the LAN upon completion of a move, and ensuring that E-mail is available to all.
- 2. Move to the Windows environment to accommodate increased software available for the Windows environment and Windows multi-tasking capability (New).**

3. Modernize hardware to accommodate Windows applications by adding: new PCs and/or 486 CPU upgrades, adding memory, disk, monitor, and monitor support for Windows. Computers in the Patrick Henry Building (PHB) and in the Miami building are included in this effort.

4. Upgrade Servers to accommodate increased processor-intensive software being produced today (New).

5. Maintain TV customer on-site support to include the following: (a) place a technician at PHB during the TV business day; (b) ensure skill levels are properly maintained for services required; (c) foster good working relationship with PHB backbone host; and (d) maintain high confidence level among customers at TV.

IV. CURRENT SITUATION

Current ADP/Office Automation is based on a Novell LAN using an AST 483/33 PC as its file server. New Compaq 486 PCs with color monitors are installed in the Newsroom.

At present NewsView is supported on the LAN. The LAN is used primarily to support the creative and production aspect of the Newsroom, the central kernel of the TV Martí operation.

Communications are supported by data links to the Donohoe Building and to the USIA Building and include the backbones at PHB and the Cohen building.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. UTILIZATION OF B BUREAU EXPERTISE

TV Martí can learn from others' experiences in order to enhance its efforts to upgrade and expand its automation capabilities. It can take advantage of technological advances, and there is a large base of expertise, particularly in the Office of Administration's Systems Division (B/AT), from which advice and support can be drawn.

B. CONTINUING MAINTENANCE ISSUES

Maintenance of effective and efficient interconnectivity will remain a central and ongoing objective as the TV Martí LAN/WAN is completed. Cooperation must include OCB organizational systems, as well as those within the Bureau of Broadcasting and other elements of the Agency.

C. TRAINING PROGRAM REQUIREMENTS

Computer literacy issues and a solid training program for the user community should be developed and implemented. Some leadership and initiatives must come from the training resource providers.

VI. RESOURCE REQUIREMENTS

BUREAU OF BROADCASTING AUTOMATION REQUIREMENT
Office of Cuba Broadcasting
Television Martí
(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
1. CAPITAL INVESTMENTS	—	—	—	—	—
A. Purchase of Hardware					
<< Windows Environment >>	10	4	0	0	0
<< Newsroom System >>	0	0	0	0	0
<< LAN/WAN Systems >>	20	0	0	0	0
<< Equipment Repl. >>	45	30	30	30	60
B. Purchase of Software	23	24	25	26	27
C. Site or Facility	5	5	5	5	5
SUBTOTAL	103	63	60	61	92
2. PERSONNEL	—	—	—	—	—
A. Compensation, Benefits, and Travel * Combined support Radio/TV	0	0	0	0	0
B. Workyears (#)	0	0	0	0	0
SUBTOTAL	0	0	0	0	0
3. EQUIPMENT RENTAL, SPACE, AND OTHER OPERATING COSTS	—	—	—	—	—
A. Leasing Costs (HW and SW)	0	0	0	0	0
B. Supplies, Other	5	5	5	5	5
SUBTOTAL	5	5	5	5	5

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OFFICE OF CUBA BROADCASTING
TELEVISION MARTÍ**

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
4. COMMERCIAL SERVICES (CONTRACTED)	—	—	—	—	—
A. ADPE Time	0	0	0	0	0
B. Voice Communications	125	125	127	129	130
C. Data Communications	45	52	54	54	54
D. Operations and Maintenance					
<< Cirtc Maint Service >>	10	10	10	10	10
<< Data Transcription >>	6	6	7	7	7
E. Systems Analysis, Programming, Design, and Engineering					
<< Softw Dev & Spt >>	10	10	8	8	10
<< IRM Contract Svcs >>	10	10	10	10	10
F. Studies, Technical Training, Other					
<< Technical Training >>	5	5	5	5	5
SUBTOTAL	211	218	221	223	226
TOTAL REQUIREMENT	319	286	286	289	323
INCLUDED IN BUDGET	•	•	•	•	•

* B Bureau unable to provide estimate at this time.

BUREAU OF MANAGEMENT (M BUREAU)

I. BUREAU MISSION

The Bureau of Management (M) is responsible for organizing and directing the Agency's administrative and management operations. The M Bureau areas of responsibility (including policy development) address budget and fiscal activities, personnel, contracting and procurement, management analysis and planning, security, directives, and technology. The Bureau consults regularly with senior officials of other government agencies, Congress, and the Office of Management and Budget (OMB). In addition, there are frequent contacts with other Agency elements regarding management actions and decisions which may affect them.

II. STRATEGIC PROGRAM GOALS

The major program goals for the Bureau of Management include the following:

- Provide management services for the Agency including: space management, supplies, records management, property management, communications activities, and Agency relocation activities (Office of Administration [M/A]).
- Provide central administrative services for the Bureau of Management (Executive Office [M/X]).
- Coordinate certain support services for all overseas posts, including overseas building design and technical assistance, field equipment and supply, and post management assistance (Overseas Support Division [M/AO]).
- Conduct Agency-wide management activities including organizational reviews, management planning, management analysis of Agency operations and programs, and administration of the Agency's Internal Control Program (M/X).
- Provide for personnel management activities for both Civil Service and Foreign Service (except for the Bureau of Broadcasting), including policies and procedures; staffing, retirement and insurance; labor and employee relations; and training (Office of Personnel [M/P]).
- Coordinate the Agency's budget planning and presentation; maintain central Agency control of Agency funds and personnel ceilings; execute financial operations (e.g., payroll, accounting, etc.) (Office of the Comptroller [M/C]).
- Provide for Agency contracting activities including procurement of non-construction goods and services; direction and execution of grants and cooperative agreements; procurement of construction, engineering services and technical products; and development of Agency procurement policies and procedures (Office of Contracts [M/K]).

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- **Coordinate and support the Agency's Information Resources Management (IRM) Program (Office of Technology [M/T]).**
- **Provide technological support services including operation of a worldwide telecommunications network, management of automated systems for information management, coordination of the Agency's office automation program, and operation of the Agency's central computer systems (M/T).**
- **Manage and direct all phases of the Agency's security program including physical security of the Agency's facilities in the United States and abroad, protection of classified data, security clearances, and internal security investigations (Office of Security [M/S]).**

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. ENHANCE THE MANAGEMENT BUREAU OFFICE FUNCTIONALITY

The Bureau of Management is continuing the coordinated planning effort aimed at improving its overall office automation environment. Part of this effort seeks to provide M Bureau staff with current office automation technology and to implement standards and procedures that will enable Bureau-wide sharing of information and electronic communication. This goal also seeks to maintain M Bureau systems (e.g., file servers, workstations, print/communication servers, bridges/routers/gateways, CD-ROM and other peripherals) with current, state-of-the-art software and hardware necessary to achieve continued functionality and compatibility in compliance with Agency standards.

1. Consolidate M Bureau LANs to facilitate support and maintenance, improve functionality, and enhance connectivity among all elements of the Bureau. The Bureau is evaluating the available options. The preferred option is to move to a superserver configuration. An alternative would be to expand under-utilized LANs to include users on the basis of proximity rather than office designation. A location will need to be identified and designed for the M Bureau superserver to include raised flooring, air conditioning, and adequate power.

2. Provide professional local area network administrators for Bureau LANs. The Bureau will centralize the function of LAN System Managers and LAN System Analysts within an M Bureau office, with a combination of Agency employees and contractors.

3. Enhance the office automation environment by upgrading equipment to maintain current, state-of-the-art software and hardware necessary to achieve continued functionality and compatibility in compliance with Agency standards (to include the use of Windows and Windows applications software).

4. Enhance Bureau-wide electronic communication (E-mail, file transfer). Da Vinci has been installed on all LANs within the Bureau. Use of E-mail for the distribution of information is continuing to increase as users become more familiar with its capabilities.

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5. **Implement the use of FAX Servers** to allow users to send and receive FAXes at their PCs, eliminating the need to purchase standalone FAX machines.
6. **Enforce use of standard versions of LAN software** for all users (includes operating system, word processing, spreadsheet, E-mail, form filler and desk top organizer). The Bureau plans to enforce Agency standard software for all LANs. New LANs will be installed with Windows and the current Windows version of all "Agency standard" application software. LANs already installed will be considered for transition to the Windows environment, subject to the availability of funds.
7. **Control the distribution of special purpose software** (Graphics, Desktop Publishing, Project Management). All software purchases for M Bureau elements require the approval of the M Bureau Technology Coordinator.
8. **Provide configuration and installation support** for local area networks.
9. **Provide training for users in "standard" software packages.** The Management Bureau will mandate PC introduction and standard software training for those installing LANs. An analysis of M Bureau training needs is currently underway. The information obtained through the analysis will be used to develop a training plan for the Bureau.
10. **Expand the use of CD-ROM technology in the M Bureau.** There are a number of CDs in use throughout the Agency. The newly updated MOA on CD contains not only the full MOA but also the CPAO Handbook, the alphabetical listing of the Agency telephone book with WorldWide Post addresses and the Information Resources Management (IRM) Plan. As we continue to expand our use of CD-ROM there will be an increase of savings in paper, reproduction manpower, and storage space needed for hard copies of the MOA and other Agency directives. We plan to explore the available options for implementing a Bureau-wide CD-ROM tower system which would also increase savings, since fewer copies of CDs would be necessary.

B. IMPLEMENT AN OFFICE OF ADMINISTRATION AUTOMATION PROGRAM

The Office of Administration plans to improve its overall automation capability by implementing the following systems:

1. **Implement a Project Management/Tracking System** within the Office of Administration. This will allow action on projects and correspondence to be tracked more effectively with the potential for producing better results.
2. **Enhance the Stock Inventory and Tracking Systems** for the Temple Hills Warehouse and the New York Services Branch. The current dBASE III system in Temple Hills should be converted to Paradox on the LAN. This would provide the warehouse with a more efficient method of tracking orders and inventory.

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3. Enhance CAD System in M/AOD to meet the increased demand for architectural/interior design due to the opening of twelve new posts during FY 1994 and FY 1995. This will necessitate upgrading the existing CAD system and possibly the procurement of an additional system. Additional training will be required to fully benefit from the upgraded system.

4. Replace the databases currently on the Wang VS with databases that operate within a LAN environment, to include the Overseas Procurement Tracking Information System (OPTICS), the Stock Inventory System (SIS), and the Overseas Real Property System (ORPS). OPTICS will be converted to PRISM, the procurement program currently used by M/K, the agency contracting office. SIS will be converted to the Property Plus System developed for M/A. ORPS will be converted to an Oracle database being developed by M/T.

5. Enhance the Automated Forms System to eliminate the need for paper forms to the greatest extent possible. Presently, thirty-eight forms have been designed and are in use electronically throughout the Agency; this has resulted in money and space savings by reducing the number of forms ordered and housed at the Warehouse. A pilot project being conducted by M/T is underway to determine the feasibility of "FormFlow" as the new Agency standard for the automated forms program.

6. Implement an Automated Mailing Label and Barcode System. Address maintenance and postnet barcoding capabilities will permit implementation of cost saving mailing methods and preparation of mail that moves through the USPS in the most efficient way possible. Reduction in manpower requirements through improved labeling/addressing processes as well as reduced postage costs are estimated at \$18,000 per year.

7. Implement an Automated Logistics Management System for M/ASG Temple Hills Warehouse and M/ASN New York Services Branch to provide an integrated system for direct access with offices in the Agency, to electronically transmit information regarding procurement, shipping orders, etc.

8. Implement an Automated Printing Managements System to replace the present manual system for recording printing requests and tracking progress. An off-the-shelf software program has been procured and is being developed for central support. The system will automate internal/external reporting requirements, and provide automated scheduling, ordering, tracking, cost control, and a daily operations tickler file. Future expansion of the system will permit direct ordering and status reporting by Agency offices.

C. ENHANCE THE OFFICE OF THE COMPTROLLER OFFICE AUTOMATION SYSTEM

The Office of the Comptroller plans to accomplish the following objective during the next five years in order to achieve this goal:

Implement an Electronic Certification System (ECS) such as the one used by the Department of Treasury, to eliminate the hard copy Voucher and Schedule of Payment form, SF-1166. Since the Agency's first contact with Treasury, there have been developments with our current system

that has prompted a look at other ways to make payments. These include the use of other Treasury services such as the Automated Clearing House (ACH), Vendor Express and mainframe-to-mainframe electronic transfer of payment vouchers. The plan is to review the different Treasury payment systems and make a decision as to how to proceed by the end of FY 1994.

D. ENHANCE THE OFFICE OF PERSONNEL (M/P) AUTOMATION SYSTEMS

The Office of Personnel plans to accomplish the following objective during the next five years in order to achieve this goal.

1. Enhance Personnel Service Records System to allow instantaneous annuity computations and verification of the accuracy of an employee's service record. The system should be able to generate a personal benefits statement for both Foreign Service and Civil Service employees. The Department of State's software is currently the only automated system available that computes both old and new Foreign Service annuities as well as Civil Service annuities. With this system, employees could compute their own annuities instantaneously by entering their social security numbers and retirement dates. Further analysis of State's system will be done to determine the feasibility of implementation at USIA.

2. Enhance the Computer Training Systems. To achieve continued functionality and compatibility in compliance with the Agency standards, it is necessary to upgrade PCs (both hardware and software) on a continuing basis. This will require the purchase of additional licenses of Windows and the Windows versions of standard application packages. M/PT plans to continue expanding the curriculum of courses for Windows versions of Agency standard software.

3. Automate the Transfer of Language Training Data from the Foreign Service Institute (FSI). Reports from FSI are critical to an FSO's tenure, posting, and incentive Wage Grade Increases (WGI). Paper reports from FSI are often late, and occasionally lost. M/PT plans to work with FSI to determine the most effective way to accomplish the electronic transfer of reports.

4. Implement a Telecommuting Study. M/PT plans to test and evaluate the idea of telecommuting from both the technological and management perspectives to determine the feasibility for implementation within the Management Bureau.

5. Enhance Career Center by connecting the seven standalone PCs to the LAN. This would improve system administration, resource utilization, and client access. Client response to the Career Center has been quite favorable; in fact, there is sometimes a two- to three-week wait for some appointments. The Career Center equipment (hardware and software) should be upgraded as needed to meet clients' needs. Software packages need to be continually evaluated with adjustments made in quantities and versions as needed. New programs should be added as new client needs are identified.

The Center needs to explore alternative strategies for delivering its product (i.e., the use of a Proxima-type display with high-power overhead projector, a large-screen monitor on a roll-out stand to display large computer images to an entire class during lectures, a VCR with monitor and cart to utilize the Anderson Soft-teach tapes, and Interactive Video).

E. ENHANCE THE OFFICE OF SECURITY OFFICE (M/S) AUTOMATION SYSTEMS

The Office of Security plans to accomplish the following objectives during the next five years in order to achieve this goal.

- 1. Implement File Room Automation** by integrating a database of essential personnel security information from data, currently maintained on index cards with scanned and stored images of security files. This will increase productivity by allowing faster access to file information and decrease physical wear of personnel security and integrity files.
- 2. Implement Classified Processing Systems** to support M/S' routine classified processing needs and which can be used (by appointment) by neighboring offices.
- 3. Replace DEC MicroVAX II (USIA Access Control System)** with newer, state-of-the-art equipment to increase transaction processing speed and reduce the potential for "down" time resulting from failed components.

F. IMPLEMENT AN OFFICE AUTOMATION SYSTEM WITHIN THE OFFICE OF TECHNOLOGY (M/T)

This goal will result in automated tools such as standardized word processing, automated forms, and electronic transfer of all files among divisions.

- 1. Enhance Microcomputer Support** to provide ongoing state-of-the-art, end user support services to Agency elements for Agency-standard PC hardware and software.
- 2. Enhance the M/TI Microcomputer Prototype Test Facility System** to provide the capability for testing and evaluating new microcomputer hardware and software technology in an automated environment similar to that of the "everyday" end user prior to recommending, installing, and/or implementing such technology in the end user's actual environment. This facility would allow for trouble shooting by duplicating problems encountered by Agency end users in an environment more conducive to problem resolution.
- 3. Enhance the M/TO Inventory Imaging System, POEM (Purchase Order and Equipment Maintenance)** to take advantage of future releases of the Oracle RDBMS software and Oracle tools. This system significantly enhances M/TO's ability to provide central procurement, product shipping, and inventory information to clients.

G. ENHANCE BUREAU OF MANAGEMENT FRONT OFFICE AUTOMATION (M)

The Bureau of Management Front Office plans to accomplish the following objectives during the next five years in order to achieve this goal.

1. **Enhance the Budget Control and Planning System** by upgrading to the latest version of Free Balance which will enhance the current abilities. It will establish dependent relationships throughout the software which will link changes, reducing entry to one instead of many. The significance of this approach will be appreciated in the consistency of reporting and the integrity of data.

2. **Replace the Correspondence Tracking System** currently on the Wang. We will evaluate systems which have the basic capacity for storing and retrieving documents electronically. The feasibility of sharing a system with other Bureaus should be considered.

IV. CURRENT SITUATION

A. HARDWARE ENVIRONMENT

The Bureau of Management made significant progress in replacing Wang OIS word processing systems this year. PC LANs were purchased to replace all OISs. The implementation of these LANs should be completed by end of FY 1994. A few offices are provided office automation services by the central Wang VS minicomputers, but we are continuing our move away from the Wang environment.

Since the decision was made to migrate to a microcomputer-based local area network environment, the number of PC's in the Management Bureau has grown to approximately 650 on 20 local area networks.

B. SOFTWARE ENVIRONMENT

The Management Bureau supports numerous Bureau and Office level application systems. The Bureau has used the Wang VS systems with MANTIS and T-ASK (programming language and report generator) to meet a number of these system needs. Other Operation Support systems have been developed in COBOL on the Wang VS and the IBM mainframe. Systems in these two categories will have to be replaced, mostly with PC-based systems as the Wang equipment is phased out.

Use of PC database software is increasing for Office and Bureau level systems. At this time, the Bureau has five systems that were developed in Paradox or dBASE. Most of these systems are used to track products or services for which an office is responsible. Few have interfaces to other systems, the exceptions being the Locator System which provides home address information to the Payroll System, and the Name Check System which provides the required data to the FBI so that it can run a name check on an individual for security clearance purposes.

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The Bureau also has a number of internal office correspondence and project tracking systems. These systems are generally developed by individuals to facilitate one facet of their office functions. They are generally developed on a PC, using Paradox.

Now that we have access to Internet, we are exploring its potential uses for the M Bureau. Training seminars are being planned on the use of Internet to enable our users to fully utilize its resources.

Software requirements may vary by office. The standard software includes: WordPerfect 5.1/5.2, PerFORM, Lotus 1-2-3, ProComm, PC Anywhere, PageMaker, Harvard Graphics, CorelDraw, CaLANdar, and Da Vinci.

C. LOCAL AREA NETWORK (LAN) RESPONSIBILITIES

The M Bureau has established a comprehensive support system for sharing LAN responsibilities that include several layers of broad hardware and software support functions. This multi-layered support system serves all of the M Bureau Offices (M, M/A, M/T, M/C, M/K, M/P, M/X, and M/S. In addition, the Directorate Offices, OIG, PL, GC, CL, OCR, and AC are supported by the M Bureau.

Specific responsibilities and functions are assigned to Office Directors, LAN System Managers, M Bureau contractors, the USIA Microcomputer Support (M/TI), the Computer Management Division (M/TM), the M Bureau Executive Office (M/X) and also to the vendors who provide hardware and software to the elements supported by the M Bureau.

The LAN support system is designed to provide all start-up and ongoing LAN functions, including configuration; installation; troubleshooting; maintenance and repair; and, in general, resolution of questions and problems relating to LAN operations. The support system will continue to evolve, with the continuing goal of excellence in support of end users.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. LACK OF IRM FUNDING

The major constraint facing the Management Bureau is the lack of an automation acquisition, enhancement, and replacement budget. Offices with little flexibility (i.e., no program funds) are expected to fund their own automation requirements. This is nearly impossible, so offices must rely on year-end fallout or appeals to the Bureau for limited emergency funding.

B. RESOURCES WILL CONTINUE TO BE REDUCED

The present Administration has targeted reductions in administrative spending that are to be accomplished during the next five years. With this in mind, the M Bureau plans to work to make the most cost-effective use of automation.

C. COMMUNICATIONS BETWEEN BUREAU OFFICES MUST BE IMPROVED

The Bureau also agrees that there is a need to improve communications between Bureau and Agency offices to take advantage of the "shrinking world" phenomenon caused by maturity of automation to explore new avenues for programming and program material distribution.

D. SOFTWARE AND HARDWARE UPGRADE

The Management Bureau intends to continue in the direction started a few years ago to replace antiquated word processing equipment with state-of-the-art office automation hardware and software consisting of PC local area networks. With the assistance of the Office of Technology, the Offices are continuing, without a coordinated budget, to replace and upgrade equipment as resources become available.

The Office of Technology has recommended upgrading from the Agency Wangnet Backbone to fiber optics. These LANs are connected to the Agency's telecommunications backbone, so that each LAN user can be connected to other LAN users and Wang Office users around the world. There is a continuing need for yearly upgrades to PC based software and hardware. We still have offices with PCs that are not capable of using Windows. Some of these PCs can be upgraded; however, replacements will be required for all 286 and slower 386 PCs.

E. INTEGRATE BUREAU SYSTEMS

Successful accomplishment of many Bureau projects will require that the systems in the M Bureau be able to communicate easily with each other. The Bureau's goal is to eliminate paper where possible by sending forms and information electronically, and to speed up processes by eliminating data re-entry now required by the paper forms the Agency uses. The Bureau is continuing its office automation modernization program that will allow easy integration of these systems.

F. INADEQUATE STAFFING TO SUPPORT IRM GOALS AND OBJECTIVES

The M Bureau is faced with the dilemma of supporting the Agency's ever changing technology environment with decreasing funding and personnel ceilings. The emerging technology that affords more power and flexibility for end users also requires an increased level of support. Successful accomplishment of the Bureau's goals and objectives requires an increase in computer specialist positions and/or funding for contract support.

VI. RESOURCE REQUIREMENTS

BUREAU OF MANAGEMENT AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Consolidate M Bureau LANs	90	25	25	25	25
Provide Professional LAN Support Specialists	560	600	630	660	700
Enhance Hardware & Software throughout M Bureau	324	185	160	156	153
Enhance Bureau-wide Electronic Communications	5	5	5	5	5
Implement the use of FAX Services	4	1	1	1	1
Provide Configuration and Installation Support	15	10	10	10	10
Provide Training in Agency Standard Software	100	25	15	15	15
Enhance Computer Training Systems (M/P)	24	15	41	5	3
Expand Use of CD-ROM	50	20	10	10	10
Control Distribution of Special Purpose Software					
Enforce Use of Current Versions of Agency Standard Software					
Provide LAN Responsibility Guidance and Documentation					
Implement a Project Mgt/ Tracking System (M/A)	10	10	10	10	10

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AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Replace WANG Databases (M/A)	TBD	TBD	TBD	TBD	TBD
Enhance Automated Forms System (M/A)	2	2	2	2	2
Develop Automated Logistics Management System (M/A)	25	60	5	5	5
Develop Automated Mailing System (M/A)	5	5	5	5	5
Develop Printing Management System (M/A)	11	12	1	1	1
Enhance CAD System (M/A)	3	3	3	3	3
Develop Database for Warehouse LAN (M/A)	22	3	3	3	3
Establish PC-based "Master Space Requirements Database"	1	1	1	1	1
Implement Electronic Certification System (M/C)	53	4	4	0	0
Enhance Personnel Service Records System (M/P)	1	1	1	1	1
Automate Transfer of Language Training Data from FSI (M/P)	1	1	1	1	1
Implement Telecommuting Study (M/P)	3	1	1	1	1
Enhance Career Center (M/P)	34	22	4	3	5
Implement Classified Processing Systems (M/S)	2	1	1	1	1

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AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Replace USIA Access Control System (M/S)	30	1	1	1	1
Implement File Room Automation (M/S)	26	26	26	26	26
Enhance Microcomputer End User Support Services	770	725	404	347	253
Microcomputer Prototype Test Facility System (M/TI)	17	17	18	19	19
Enhance Inventory Imaging System (M/TO)	17	17	17	17	17
Enhance Budget Control and Planning System (M, M/X)	13	10	7	7	7
Replace WANG CRS (M)	2	2	2	2	2
TOTAL REQUIREMENT	2,220	1,810	1,414	1,243	1,286
INCLUDED IN BUDGET	36	34	29	29	29

BUREAU OF EDUCATIONAL AND CULTURAL AFFAIRS (E BUREAU)

I. BUREAU MISSION

The Bureau of Educational and Cultural Affairs (E Bureau) administers international exchange-of-persons programs, fosters cooperation between American and foreign institutions and supports activities, including USIS libraries and English-teaching programs overseas, that demonstrate the educational and cultural achievements of the United States and other nations. The E Bureau also provides staff support for the Fulbright Foreign Scholarships Board and for the Cultural Property Advisory Committee, both appointed by the President of the United States.

These programs are mandated by the Mutual Educational and Cultural Exchange Act of 1961 (the Fulbright-Hays Act) to advance long-term U.S. national interests and help develop friendly, sympathetic and peaceful relations by increasing mutual understanding between the people of the United States and other countries, and by strengthening the ties that unite us.

II. STRATEGIC PROGRAM GOALS

The E Bureau reexamined its strategic program goals this year in a series of wide-ranging discussions with managers and staff throughout the Bureau and at cooperating private-sector program agencies. As a result, the E Bureau now plans to:

- Develop a Bureau-wide mission statement in anticipation of new Agency goals and a new USIA mission statement.
- Improve the organization of work to broaden staff authority and increase accountability for meeting Bureau objectives. As part of this process, the Bureau will decentralize decision-making while taking advantage of centralized technological resources.
- Break down barriers in the personnel system that inhibit creativity, team work and the "empowerment" of E Bureau employees.
- Increase and enhance training and development for all E Bureau personnel within a well-structured, strategic framework.
- Improve communications between management and staff within the E Bureau and with other USIA offices.
- Strengthen relations with private-sector organizations and other federal agencies to improve E Bureau programs, develop constructive long-term relationships and increase USIA's visibility in both exchanges and foreign affairs programs.
- Streamline the grants process.
- Improve the evaluation of E Bureau programs, beginning with clear statements of objectives and evaluation requirements supported by all participants.

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- Undertake a thorough review of the Fulbright program's fundamentals in order to reassert its strengths and improve its mode of operation.
- Reassess the overall significance of Arts America programs to the E Bureau mission.
- Review English teaching and library programs as fundamental to the conduct of all other E Bureau programs and in light of Agency-wide evaluation and restructuring goals.
- Work with Congress and other federal agencies to obtain direct authority and appropriations to administer exchanges appropriately within USIA's purview.

III. STRATEGIC IRM GOALS

The E Bureau views the following information systems as essential to the accomplishment of its program and management goals.

A. CONTINUE DEVELOPMENT OF GRANTS MANAGEMENT SYSTEM (EXCHANGE-OF-PERSONS DATABASE)

The E Bureau recently installed the first module of its Grants Management System (GMS) in E/P and is now designing a second module for tracking exchange projects and participants. This module will be used -- initially by E/V and E/D -- to improve program oversight, increase productivity and facilitate communication within the Bureau and with other Agency offices and private-sector program agencies.

The GMS is a Bureau-wide, relational database management system, designed to replace a variety of small, isolated and largely overlapping systems in the E and M Bureaus. The GMS is being developed as a client-server application, using LAN workstations to access a dedicated database server running Oracle7 software under UNIX. The first GMS module was written in Oracle Forms 3.0 as a character-based application. The Bureau will develop the second GMS module using a standard Windows-based, front-end development tool.

B. MAINTAIN AND UPGRADE OFFICE AUTOMATION ENVIRONMENT

To satisfy basic office-automation requirements, the E Bureau operates PC local area networks in all offices, connected with one another and with other network services by means of the Agency backbone. The Bureau currently uses these networks for:

- Word processing and electronic mail (WordPerfect and Da Vinci);
- PC databases and spreadsheets (Paradox and Lotus);
- Desktop publishing (Pagemaker); and
- External communications (including database access, commercial E-mail systems, file transfer and LAN facsimile).

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In 1995, the E Bureau plans to:

- Evaluate LAN-based document management software to improve access to electronic records throughout the Bureau;
- Install PC-based FAX-on-demand software to speed delivery of image-oriented program materials to the field (such as Article Alert) and to deliver grants materials (such as grant application forms) to interested U.S. and foreign institutions;
- Install groupware and desktop management software to simplify the scheduling of meetings, improve access to personal-contact data and meet other individual productivity goals;
- Establish an E Bureau staff-use bulletin board and/or mail-list capacity to improve communication on issues of common concern;
- Develop gateways to commercial E-mail systems to permit transparent transfer of documents and other files between the E Bureau and private-sector cooperating agencies;
- Convert from DOS to Windows applications on an individual, user-by-user basis, as requirements dictate;
- Implement procedures for replacing standard PC hardware and software throughout the Bureau on a four-year cycle;
- Increase contract support for LAN-based systems from 30 to 70 hours per week; and
- Improve central direction and coordination for PC end-user training.

In addition, the Bureau plans to:

- Initiate a systematic program of equipping Fulbright commissions throughout the world with standard PC hardware and software, beginning in 1995, with an analysis of requirements, an inventory of current equipment and a training plan.

C. EXPAND INTERNET SERVICES

The E Bureau supports and facilitates direct contact between citizens of the U.S. and other countries as an essential part of its mission. To accomplish this, E Bureau program officers routinely communicate with a wide variety of private-sector organizations in the U.S. and overseas, including universities, program agencies and Fulbright commissions.

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Quick, convenient and efficient communication with the private sector -- and between private-sector organizations -- is thus critical to E Bureau program operations. Accordingly, the Bureau assigns high priority to the development and use of external communications networks such as Internet:

- Last year the Bureau requested and received special funding to help Fulbright commissions worldwide establish Internet connectivity. The Bureau plans to continue that support over the next several years with funding for training, Internet usage and maintenance.
- Beginning in 1995, the Bureau will also support the development of special Internet services, designed and developed competitively by the private sector to enhance exchange programs, student advising and study of the U.S., as well as library and publications programs (e.g., gophers, directories, discussion lists, archives, distance learning, electronic filing of grant applications, etc).
- In addition, the Bureau will continue to work with program agencies to simplify communications with USIS posts and Fulbright commissions and eliminate outdated and duplicative procedures (such as transmission of green sheets by mail).

D. IMPLEMENT AN AUTOMATED RESOURCE BOOK SYSTEM

Most international visitors (IVs) and many academic and private-sector visitors to the U.S. participate in programs arranged by E Bureau reception centers and international visitor centers in more than 100 U.S. cities and towns. The Voluntary Visitors division of E/V makes similar arrangements for visitors to the Washington, D.C. area.

These offices devote a large share of their staff resources to making appointments with local organizations and contacts, preparing itineraries and form letters, tracking visitors, following up with local contacts and reporting the results to USIA Washington. This work is often done with inadequate tools and involves significant duplication of effort.

This year, the E Bureau developed PC software to simplify these procedures. The Automated Resource Book (ARB), written in Clipper, will help program officers identify appropriate contacts, print individual itineraries, generate confirmation and thank-you letters, provide information on frequency of contact by organization and summarize the results for inclusion in reports to Washington and for the GMS.

The ARB will be tested in the New York Reception Center this year. Next year, the Bureau will make it available to other reception centers and international visitor centers in both a DOS and Windows version. A similar product will be installed in E/V as part of the GMS project and participant software.

E. IMPROVE THE PDQ SYSTEM

The PDQ (Public Diplomacy Query) system is an Agency-wide database of program materials, including the full text of the Wireless File and citations to Wireless File and other program products back through 1985. The system is a critical source of substantive information on policy and U.S. society for both USIS field posts and Washington program elements.

The PDQ runs on the Agency's IBM 4381 computer under BASIS text-retrieval software and can be accessed directly by modem, through international value-added networks and via Internet. The E Bureau also produces a monthly CD-ROM of PDQ data and distributes it to over 150 USIS posts for direct use in the field.

The E Bureau is now working with other program Bureaus, selected USIS posts and M/T to improve the PDQ over the next several years by:

- Establishing a PDQ steering group, including all interested Bureaus, to manage the system on a regular basis;
- Reexamining its purposes (for example, the PDQ could be used to provide direct access to program materials by foreign audiences; to deliver individually tailored Wireless files to USIS posts based on post interest profiles; or to handle on-line orders of Washington program products by USIS posts);
- Upgrading and improving its search software to incorporate recent developments in natural language and relevancy searching; and
- Implementing a menu-driven front end that can be used more easily by non-expert users here and overseas and that will unify the on-line and CD-ROM versions of the PDQ.

As part of this effort, the PDQ working group will evaluate alternatives to running the PDQ on the Agency mainframe with the goal of reducing costs by "right-sizing" the platform.

F. EXPAND AUTOMATED LIBRARY SERVICES

In addition to the PDQ, the following library services will accompany the transition of E/CL to the I Bureau in 1994/95:

- This year the Library Programs division (E/CL) of the E Bureau will install an on-line library acquisitions, catalog and circulation system that will significantly improve access to the books, periodicals and documents in the Agency library, as well as the management of that collection. Next year, the collection-management staff will retrospectively weed the library collection and convert from manual to electronic records of holdings.

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- E/CL plans to develop an on-line reference database this year as a separate PDQ service. This database will include selected E/CLR and USIS library responses to reference questions (as well as a brief outline of the questions themselves), so that all USIS libraries can benefit from the research conducted by E/CLR and by other USIS posts.
- In 1994, the Library Programs division contracted for \$372,000 worth of commercial database services, including an unlimited-use, flat-fee Legi-Slate contract for USIS posts and Washington program offices. The need for these services in Washington and the field will grow over the next several years, with a commensurate increase in costs. The E Bureau is thus trying to negotiate flat-fee contracts with other major database vendors (Dialog, Mead Data and CQ). E/CL also plans to install additional CD-ROM towers for Agency-wide, on-line access to CD-ROM databases.
- As many USIS libraries as possible should be connected to the Internet over the next three years to reduce telecommunications costs for on-line database access and provide quick, direct access to the wealth of policy-related information available at no cost on the Internet.

One-time costs for establishing Internet connections will average \$2,500 per library. Ongoing usage will cost approximately \$1000 per library per year.

IV. CURRENT SITUATION

The E Bureau has an installed base of 8 PC local area networks with 450 workstations. About 90 per cent of the workstations are 386 machines, running DOS applications. The workstations communicate with the file servers over unshielded twisted pair, using 3C509 network interface cards and Cabletron concentrators. The file servers are all AST 486 equipment with SCSI-2 drives and 32-bit network interface cards.

In addition, the Bureau operates a dedicated 486 database server for the Grants Management System (running under SCO-UNIX) and two WANG VS systems, which will remain in place until VAX OUTCABLE is available for PC-LANs.

The Bureau's PC-LANs provide word processing, data-processing, electronic mail, facsimile and asynchronous communications. The LAN workstations also provide connectivity to the GMS, E Bureau commitment records, M/CF records of obligation, the P/P Wireless File system, the Agency mainframe, Da Vinci E-mail, the Internet gateway and other automated services on the backbone.

V. IRM MANAGEMENT ISSUES

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A. TECHNOLOGY STAFFING

Experience over the last three years has shown that the E Bureau is seriously understaffed for its essential IRM goals. (M/T and the OIG concur).

The Bureau now includes three full-time technology positions (a Technology Coordinator, a LAN support specialist and a GMS manager), as well as six part-time positions (office-level LAN coordinators) who spend approximately 30 per cent of their time on technical support.

While the Bureau has used its limited technical resources well, two more full-time positions are needed to implement the IRM goals outlined above:

- a systems analyst/database administrator to help design and develop new applications and perform Bureau-wide data management functions, and
- a communications specialist to work with E Bureau program offices, program agencies and Fulbright commissions on electronic mail, data communications, Internet services and other communications issues.

In addition, the I Bureau needs at least three full-time employees to manage and operate the PDQ, as presently configured. (More than three will be needed if the PDQ runs on an I Bureau minicomputer.)

B. SUPPORT STRUCTURE

The E Bureau has also experimented with several approaches to planning, budgeting and supporting its technical requirements over the last several years. Based on this experience, the Bureau plans to:

- Continue its centralized technology policy and planning functions, with the Bureau's technology working group identifying issues and recommending policy and priorities under the chairmanship of the Technology Coordinator;
- Identify office-level needs as part of a Bureau-wide plan, but budget centrally for Bureau-wide systems and for standard PC hardware and software to meet the routine needs identified by each office;
- Establish a central technology staff to handle policy and planning, systems design and development, communications and contractual services, including the Bureau's LAN support contract.

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C. GMS AND FMS

M/T needs to work with the E Bureau to clarify the relationship between the Grants Management System and the Financial Management System. In particular, we need to identify conflicts in relational tables and values and identify the interfaces for accounting purposes.

D. SUPER SERVERS

The E Bureau is now evaluating options for replacing office-level file servers with super servers. Clearly this would simplify some network management tasks (e.g., installing bureau-wide software and linking users to central resources). However, it would have little if any effect on E Bureau staffing, since the Bureau already handles most LAN management functions centrally. (The Bureau's part-time LAN coordinators spend approximately 90 per cent of their time on end-user support.) The cost of super servers -- an estimated \$250,000 -- is thus difficult to justify at present.

VI. RESOURCE REQUIREMENTS

E BUREAU AUTOMATION REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
GRANTS MANAGEMENT SYSTEM A) MODULE I (1) o Track Solicitations o Track Proposals o Track Grants - Software Maintenance/ Enhancement (DOS) - Toolset Licenses - Data Entry	30 15 10	15 10	10	10	10
GRANTS MANAGEMENT SYSTEM B) MODULE II (1) o Track Projects o Track Participants o Authorize Drawdowns o Produce Itineraries o Provide Health Insurance - Analyze Work Processes - Software Development/ (Windows) - Software Maintenance/ Enhancement - Toolset Licenses - Data Entry	40 50 10 20	40 50 10 20	50 10 20	50 10 20	50 10 20
GRANTS MANAGEMENT SYSTEM C) MODULE III o Program Evaluation - Analyze Requirements - Develop Software - Maintain Software		40 60	30	30	30
GRANTS MANAGEMENT SYSTEM D) PLATFORM - Oracle7 Licenses - DB Server Upgrade - DB Server Maintenance - UNIX Upgrade - UNIX Maintenance	10 5 15 5	10 5 5	10 5 5	10 5 5	10 5 5

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AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
GRANTS MANAGEMENT SYSTEM					
E) DATABASE ADMINISTRATION	80	80	80	80	80
GRANTS MANAGEMENT SYSTEM					
F) TRAINING	20	20	20	20	20
GRANTS MANAGEMENT SYSTEM					
SUBTOTAL	310	365	240	240	240
OFFICE AUTOMATION (1)					
- Software	105	105	105	105	105
o Document management					
o FAX on demand					
o Groupware					
- Communications	60	60	60	60	60
o Mailist/Listserv					
o E-mail gateways					
o Da Vinci gateways					
- Hardware replacement	250	250	250	250	250
- Hardware maintenance	60	60	60	60	60
- Training	30	30	30	30	30
- LAN management	170	170	170	170	170
SUBTOTAL	675	675	675	675	675
INTERNET (2)					
- Fulbright commission					
o Connectivity					
o Usage	50	50	50	50	50
o Training	25	25	25	25	25
Services	100	100	100	100	100
SUBTOTAL	175	175	175	175	175

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AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
AUTOMATED RESOURCE BOOK					
- Software development					
- Data entry	10				
- Enhancement for IVCs	20				
- Conversion to Windows	10	10	10	10	10
- Training					
	40	10	10	10	10
SUBTOTAL					
FULBRIGHT COMMISSIONS					
- Requirements analysis	30				
- Standard hardware/ software (10 commissions per @ o 5 x 486 PCs: \$12,500 o Network: 3,000 o Software: 2,500)	180	180	180	180	180
- Custom applications	25	25	25	25	25
- Training	15	15	15	15	15
SUBTOTAL	250	220	220	220	220
PDQ [See Note (4)]					
- Search software	75	10	10	10	10
- Software licenses/support	50	50	50	50	50
- Hardware (UNIX machine)	200				
- Hardware maintenance		30	30	30	30
- Hardware operations	40	80	80	80	80
- DB conversion	60				
- Indexing	170	60	60	60	60
- CD-ROM production	20	20	20	20	20
SUBTOTAL	615	250	250	250	250

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AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
LIBRARY AUTOMATION [See Note (4)] - Datatrek (DC) o installation o conversion o licenses - Reference database (PDO) - Commercial database access	30 10 25 375	10	10	10	10
SUBTOTAL	440	410	410	410	410
INTERNET (USIS LIBRARIES) [See Note (4)] (25 LIBRARIES PA @ o connectivity: \$2,500 o usage: 1,000 o training: 1,000)	62.5 25 25 112.5	62.5 50 25 137.5	62.5 75 25 162.5	62.5 100 25 187.5	62.5 125 25 212.5
SUBTOTAL					
TOTAL REQUIREMENT (3)	2,617.5	2,242.5	2,142.5	2,167.5	2,192.5
I BUREAU REQUIREMENT	1,167.5	797.5	822.5	847.5	872.5
TOTAL E BUREAU REQUIREMENT	1,450	1,445	1,320	1,320	1,320
INCLUDED IN BUDGET	*	*	*	*	*

* E Bureau unable to provide estimate at this time.

(1) Covered in part by FY-93 Wang replacement funds.

(2) \$200,000 provided in FY-93 mid-year review to connect commissions.

(3) Does not include staff or grant funds.

(4) Transferred to I Bureau in FY 95.

OVERSEAS POSTS

I. MISSION

The five Geographic Area Offices and their respective field post staff are responsible for carrying out the Public Diplomacy Mission of the Agency in 205 posts around the world in 128 countries. Overseas automation is one of the key initiatives of the Agency's technology effort.

The Agency's programs in each country are under the direction of a Public Affairs Officer (PAO), assisted at some posts by Cultural and Information Officers. The PAO is the principal advisor to the Ambassador in each country on matters relating to the press, education and cultural affairs, and local public opinion. USIS posts meet the information requirements of host countries by providing timely information in regard to United States policy initiatives. Libraries are established to make available books by American authors and about the United States.

Exchange programs are conducted to facilitate training in the United States and cultural presentations by U.S. artists. The Speaker program allows U.S. businessmen, writers, computer programmers, etc. to share their skills with other countries. The posts also use a variety of other program tools and communications techniques such as the Wireless File, magazines, books, exhibits, Voice of America (VOA) and Worldnet broadcasts, English Teaching programs and Libraries to carry out the Public Diplomacy Mission. All of these programs in some way use automated technology and will benefit from greater use of computers, software, and peripherals. Goals and program priorities are defined in the annual country plans.

II. STRATEGIC PROGRAM GOALS

- Define, explain and advocate U.S. policies in terms that are credible and meaningful in foreign cultures.
- Increase knowledge and understanding among foreign audiences of U.S. society and its values.
- Assure that Agency messages and media are competitive in their relevance and reach.
- Maintain, wherever feasible and cost effective, the Agency's network of libraries and cultural centers.
- Build lasting relationships and mutual understanding through the exchange of people and ideas.
- Expand cooperation with other departments and agencies which work abroad in fields compatible with Agency objectives.

OVERSEAS POSTS

- Sustain the Agency's worldwide presence while preparing, where appropriate, to regionalize resources abroad and reduce or eliminate facilities, products and services.
- Preserve the Agency's institutional integrity to assure coherent achievement of public diplomacy goals.
- Continue to modernize all Agency information and communications delivery systems to take into account technological developments, political changes, and changes in overseas audience habits.

III. STRATEGIC IRM GOALS AND OBJECTIVES

A. INCREASE USE OF TELECOMMUNICATIONS TECHNOLOGY

The increased use of telecommunications technology worldwide offers posts the opportunity to improve not only the receipt of media products from Washington, but also the timely redistribution of these products to target audiences. In many cases, material received can now be retransmitted in electronic format to local media outlets, thereby both delivering products to these outlets in a more timely fashion and giving the products to them in a format more conducive to easy incorporation into their end products. The result is that the posts can anticipate a greater propensity toward the placement of USIA provided materials. The expansion of communication capabilities between posts for E-mail and file transfer has continued to evolve at a rapid pace. This, combined with the availability to posts of worldwide networks such as the Internet, have opened up an extremely rich world of services and information resources.

1. Expand electronic transmission of administrative and program material. Expand electronic mail systems improving integration, as well as networking capabilities, to eliminate the need for pouch transmission of paper documents, with electronic transmission of items such as administrative reports and program material between the field and Washington, thereby improving the timeliness of the data available. Expand post access to new technologies such as State's X.25 Network, facsimile boards and FAX servers for LANs that incorporate facsimile capabilities and will allow direct transmission of materials to those audience members owning facsimile equipment, providing for more timely distribution with a minimum of personnel effort.
2. Expand overseas post access/service to bulletin boards for placement of Agency products and remote databases. Expand the number of posts that can provide distribution of Agency products and information via locally established electronic bulletin boards and remote databases where the local telecommunications environment supports this technology.
3. Establish additional links to the Internet between field posts and in-country connection points such as universities and libraries. Improve the ability of USIS posts and libraries to access the Internet and its services by purchase and installation of local Internet connections.

B. IMPROVE THE QUALITY OF OVERSEAS PRODUCTS

Improve the quality of post-produced products for distribution to target audiences using technologies such as electronic publishing, color laser printing (where cost effective), and automatic reproduction systems which interface directly with the personal computer or personal computer network. These advances will improve the presentation of post products and simplify their production.

Expand post access to electronic publishing and reproduction tools. Expand the number of posts equipped with access to electronic publishing systems, graphics software, color laser printers, and automatic reproduction systems capability.

C. MODERNIZE THE WAY THE AGENCY STORES AND RETRIEVES DOCUMENTS AND RECORDS

The advent of the CD-ROM, a high density data storage medium which allows ready access to large quantities of data on site, will result in timely accessibility of data over a large range of subject matter. This technology is already in use at many posts and promises to be one of the trends of the nineties. Many posts are receiving the MOA on CD-ROM, as well as subscribing to PDQ, the Agency's Public Diplomacy Query database, "Books in Print," the State Department's "Info Express," and several other databases currently available. The complete card catalog for the Library of Congress will be available on CD-ROM soon. Posts have moved in large part away from the single disk reader toward the multiple disk changer which accommodates five or six disks; and eventually a move to "jukebox" technologies with large numbers of disks available for call up without the need to physically handle the storage media will be required.

1. Expand the use of CD-ROM technology for making large volumes of information easily accessible overseas. Post reports, overseas handbooks, the Agency telephone directory, TV/Film catalog, special bibliographies created by the Agency Library, multimedia presentations and material from the Agency bulletin board systems are high priority applications.

2. Explore use of Electronic Imaging Systems. Toward the end of the planning period, the application and development of electronic imaging systems (the storage of electronic photocopies of documents on computer disk media in an indexed fashion which enables immediate access) will begin to establish itself. These systems will eliminate the need for searching through cabinets or rooms of paper files to find documents.

D. REPLACE OBSOLETE ADP EQUIPMENT

Technology will continue to play an important role in helping the field posts to carry out the Public Diplomacy Mission. It plays a particularly important role in the area of field post management. Major goals in the next five years include: (a) replacement of obsolete equipment in line with the

OVERSEAS POSTS

Agency's automation architecture; (b) interconnectivity of hardware, implementation of emerging technology that will assist in carrying out the public diplomacy mission; and (c) expansion of inter- and intra-country communication capabilities.

1. Install Local Area Networks in Each Post. At the post level, the installation of PC local area networks will allow for shared access to information stored on the central storage media, such as computer disk and CD-ROM, without having to request that someone else access it and provide it to the user, and without requiring the user to leave his or her desk. This will apply to materials retained in Washington and at other posts. The modernization of the Department of State telecommunications X.25 network will pave the way for the linking of the LANs at posts to the LANs and central systems in Washington in a wide area network (WAN) which will make seamless E-mail capability and the accessibility of data on different systems transparent to the user and easier to achieve.

2. Modernize Overseas Hardware Infrastructure. This is an on-going initiative which involves regular replacement of the existing base of computer hardware installed overseas in accord with the hardware architecture guidelines established by the Agency. Its current focus is on replacement of obsolete equipment such as 286/386 class microcomputers which are currently preventing field posts from transition to an all Windows (GUI) environment.

3. Establish a state-of-the-art model USIS Post (Project 2000). Establish a model, state-of-the-art local area network to demonstrate the full potential of local area networking and telecommunication capabilities, including state-of-the-art software.

4. Maintain regional stockpiles of LAN components for Posts. Reduce the time it takes to provide replacement components for LANs not covered by warranty by creating depot stockpiles of appropriate components which can be immediately shipped to a post.

E. ENHANCE SOFTWARE

These include new or additional software products to support a full range of program activities, including: information programs, cultural programs, English teaching, financial management, Distribution and Records System (DRS), administrative support, Wireless File, word processing, library programs, and electronic publishing.

1. Distribution and Records System. Version 4.0 of the DRS system has been completed. The PC LAN-based version (4.5) of this system will need to be converted to the Windows environment in FY 1995.

2. Overseas Financial Management System. The Paradox for Windows version of this system is currently in development and will be completed in the first quarter of FY 1995. Integration of the system to include State Department obligation/liquidation data (FY 1995) and the Agency's Central Financial System are the next goals.

3. Library Management Software. A standard off-the-shelf Library Management System should be established in accord with the established standards setting process. Posts will continue to require this specialized software available from many commercial vendors (e.g., Datatrek) to improve their library operations.

4. Property Management System. An integrated non-expendable property management system was implemented at field posts in FY 1994. In FY 1995 - 1996, procedures for electronic linking of post data into the Agency's central data base need to be developed, and a Windows-based version will be required.

5. Administrative Support Software. A variety of off-the-shelf administrative software will be required by overseas posts throughout the planning period. Software to automate overseas forms and to provide electronic scheduling capability are examples.

IV. CURRENT SITUATION

A. HARDWARE INSTALLED BASE

Overseas posts are equipped with a variety of computer equipment. The Office of Technology (Overseas Technology Division-M/TO) maintains site profiles for each post which detail all centrally procured hardware and software installed.

B. LEVEL OF COMPUTER LITERACY

A wide degree of computer literacy exists among users of the equipment installed in the field, ranging from expert user to beginner level. Given the large investment that the Agency has made in hardware and software packages, a comprehensive training program both in Washington and in the field through regional seminars represents a cost-effective method to gain the full potential from our investment. The appropriate level of user training and support is critical to the success of the overseas technology implementation. Recognizing this requirement, the Agency made additional funds available to M/T in FY 1994 to provide an intensive training program. That program will be continued in FY 1995.

C. MAIN APPLICATIONS AND SOFTWARE

WordPerfect, Da Vinci E-mail, Wang Office, PerFORM, C, CorelDRAW, Paradox DBMS (various applications), Lotus 1-2-3, Aldus Pagemaker, Binkley, Bulletin Board software, Novell LAN Network Operating System (NOS), Novell Lite (Peer-to-Peer), Windows, Windows for workgroups and Norton Utilities are all being used in the field.

Many posts will want to take advantage of emerging commercial products, in line with the established overseas automation architecture, which will allow them to use imaging, multi-media technology, electronic publishing, new operating systems (e.g., Windows NT,) and local area networking.

D. REGIONAL COMPUTER SPECIALISTS

Working with the Office of Technology, regional computer specialist positions (FSN employees) have been established in Cairo, Mexico City, Bangkok, Vienna, Kinshasa, and New Delhi. These employees are able to provide cost-effective regional TDY visits and conduct regional training workshops to assist field posts with a variety of automation issues.

V. MANAGEMENT ISSUES ON REACHING IRM GOALS AND OBJECTIVES

A. HARDWARE REQUIREMENTS

Field posts will continue to require new or upgraded hardware products to help them improve program and administrative operations (e.g., electronic scanners, CD-ROM equipment, and communication equipment). The transition from non-intelligent workstations to interconnected microcomputers (LANs for all posts overseas is nearly complete. Many posts will require hardware to allow them to take full advantage of emerging products in E-mail, imaging, multi-media, electronic publishing, local area networking, and communications (e.g., video conferencing modernization State's telecommunications system).

B. COMMUNICATIONS

High speed retrieval and transmission of information is essential to public diplomacy in the age of instant communication. Field posts have become increasingly reliant on a variety of telecommunications methods to deliver products and receive information. Electronic communication hubs have been established to reduce costs associated with data transmission and to improve connectivity. During the next two to three years, posts will continue to rely on State Department circuits, high speed modems and TVRO technology for the majority of their communication needs (e.g., E-mail, access to U.S. databases and Wireless File, although worldwide networks such as the Internet will also provide services). Depending on the implementation schedule (estimated 60 posts per year) and services offered, posts will continue to be equipped for access to the X.25 network currently being installed.

C. TRAINING

The technology revolution with its increased emphasis on electronic media has heightened the need for training. It is clear that technology training for field staff remains a vital component of the automation program. However, because adequate training is often unavailable in some parts of the world, many posts, unable to pay TDY costs to send participants abroad, cannot provide training to staff. The Office of Technology holds regional technology training throughout the fiscal year on a variety of subjects, and the program was expanded in FY 1994. Additionally, all Foreign Service Officers are beginning to receive automation training before reassignment overseas (i.e., one- to two-day technology overview, basic skills courses on word processing and spreadsheets, as required).

D. ONGOING FUNDS FOR OVERSEAS TECHNOLOGY

The Agency's investment in automation equipment overseas is currently valued at \$20 million. In FY 1994, the Agency was able to provide central funds for the replacement of remaining Wang OIS/VS systems with IBM-compatible microcomputers, laser printers, and local area networking hardware and software. Also, in FY 1994, central funding initiatives to replace the existing base of obsolete 286/386 class microcomputers have been identified, and the outlook for funding appears favorable. This will allow posts to move to an all Windows environment during FY 1995 - 1996.

Despite increasing requirements, post automation enhancement initiatives remain primarily the responsibility of posts' funding as resources permit. Usually, the largest posts will be able to accomplish many of their automation goals on their own. However, the large number of small and medium-sized posts will continue to be constrained by budget limitations. Central funding, tied to the IRM plan for the most important initiatives remains the most practical solution. In addition, establishing a regular replacement cycle for automation equipment to avoid posts' becoming technologically obsolete is critical.

VI. RESOURCE REQUIREMENTS

OVERSEAS POSTS REQUIREMENT

(000s)

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Electronic Transmission of Admin/Program Material	500	500	500	500	500
Expand Overseas Post Access to Bulletin Boards and Remote databases	150	200	200	200	200
Expand Local Internet Connectors	90	100	100	100	100
Expand Post Access to Electronic Publishing and Reproduction Tools	400	400	400	400	400
Expand the Use of CD-ROM Technology	50	50	50	50	50
Electronic Imaging Systems	50	100	100	100	100
Install/Maintain Lanes in Washington Area Offices	30	30	30	30	30
Install & Maintain Local Area Networks in Each Post	1,500	300	300	300	300
Overseas Hardware Infrastructure Replacement	3,000	1,000	1,000	1,000	1,000
Model Post (Project 2000)	50	50	25	25	25

OVERSEAS POSTS

AUTOMATION REQUIREMENT	FY 95 Resource Required	FY 96 Resource Required	FY 97 Resource Required	FY 98 Resource Required	FY 99 Resource Required
Depot PC Stockpiles	50	50	50	50	50
Distribution and Records System	100	50	50	50	50
Financial Management Package	50	50	25	25	25
Library Management System	100	100	100	100	100
Property Management System	25	25	25	25	25
Administrative Software	100	100	100	100	100
Software Library	5	5	5	5	5
TOTAL REQUIREMENT	6,250	3,110	3,060	3,060	3,110
INCLUDED IN BUDGET	0	0	0	0	0

USIA Strategic Information Resources Management (IRM) Plan

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